

Integrated Development Plan 2017-2022

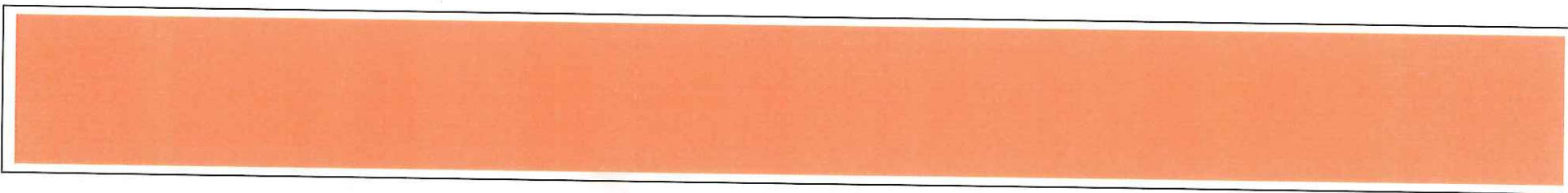


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FOREWORD: EXECUTIVE MAYOR

Putting together a responsive Integrated Development Plan (IDP) is a carefully constructed process that requires a diligent assessment of the progress made by the Municipality in fast-tracking development. This is a comprehensive process that endorses our participatory democracy and it assists all to take collective ownership of development and service delivery.

The 2016 Local government elections has placed in our hands a responsibility to speed up service delivery guided by the manifesto of the African National Congress.

This Integrated Development plan is a principal strategic planning tool which guides and informs all planning and development process, but it is also very central in informing our decisions making with regard to how our financial resources are allocated in line with set priorities and objectives.

This IDP is constructed based on extensive research, and the inputs of our community through the Ward Based community consultation process and our daily interaction with our communities through our outreach programmes.

Key to this integrated planning are strategic documents such as the National Development Plan, Free State growth and development strategy as well as the Medium term strategic framework.

In terms of these documents municipalities are expected to develop strategies that are meant to respond to slow economic growth and unemployment. This will be achievable by strengthening local economic development structures, and strengthened support of township economies.



We are expected as the district to assist local municipalities to upgrade informal settlements and overhaul ageing infrastructure, while improving transport, roads and bridges. There is dire need to upgrade sports and recreation facilities in order to allow our youth to showcase their talents and abilities.

We are expected to establish and develop the municipal capacity to manage disaster risks that come from a changing climate.

This IDP outlines strategies that we will be following to address what has been alluded to in the above paragraphs, but most importantly it is a guide to Fezile Dabi District Municipality on how to allocate scarce resources to the many needs of our community.

We will continue to be guided by the back to basics document in order position our municipality as driver to the long term goal of a developmental local government that addresses important issues such as:

1. Putting the people and their concerns first and ensure constant contact with communities through effective public participation platform
2. Create conditions for decent living by consistently delivering Municipal services to the right quality and standard.

It therefore gives me a great pleasure to present the Fezile Dabi Integrated Development Plan.

Executive Mayor

Anna Oumix Oliphant

FOREWORD: MUNICIPAL MANAGER

Section 31 of the Local government Municipal Systems act 2000(act 32 of 2000) provides a clear mandate to each municipality to review its integrated development plan annually in order to evaluate its performance against measurable targets and respond to the needs and demands of the changing environments.

Municipalities in South Africa are obliged by law to develop "integrated development planning" as a technique to plan future development in their areas. Integrated Development Planning is an approach to planning that includes the entire municipality and its citizens in finding the best solutions to achieve long-term development.

Our Integrated Development Plan is a strategic plan that provides an overall framework for development. It intends to co-ordinate the work of the district and other spheres of government in a coherent plan to improve the quality of life for all the people living in Fezile Dabi District Municipality.

Through this IDP we are taking into account the existing conditions, problems and resources available for fast tracking development. The plan also pay attention to the economic and social development for our district as a whole.

This is informed by the fact that as Municipalities we have limited resources, and therefore requires that we plan strategically so that these resources are allocated in terms of the main priorities as articulated by our community through the public participation and consultation exercise.

From an administrative standpoint, this IDP articulates the basis to review and restructure our administrative operations. The assessment informs the service

quality and models as well as the operational efficiencies to enable effective provisioning of services to the communities.

In addition, the IDP delivers the overall key performance focus and indicators, which will assist as a basis for evaluating the Municipality's progress in rendering services.

It is my responsibility to ensure implementation of these priorities as outline in our Integrated Development Planning adopted by the council, through adherence to Municipal Financial Management Act, as well as far-sighted financial management.

This will allow the Municipality to have functional financial management systems with proper internal controls. Which will allow the building of a capable Institution and administration that is able to implement and manage performance management systems properly.

Our current achievement of a clean audit status is evidence of our team work as



Ms. Lindi Molibeli

the administration, to always respect and adhere to far-sighted management of public funds, but also is indicative of a paradigm shift in as far as planning internally. As much as this is worthy of a celebration, it also puts a lot of pressure to all us, to continue working very hard in improving not just the system, but also ensuring that our leadership and staff understand the long term vision of the institution.

Through the situational analysis, this plan assesses the current status quo, key statistics and data, including service delivery backlogs. But at the

same recommends how these priorities should be budgeted. This IDP therefore is a strategic tool that will guide the municipality on what strategies will be implemented in speeding up service delivery in our district.

Municipal Manager
Ms. Lindi Molibeli

SECTION A

VISION & MISSION

VISION

IMPROVING THE LIVES OF CITIZENS AND PROGRESSIVELY MEETING THEIR BASIC, SOCIAL AND ECONOMICAL NEEDS,
THEREBY RESTORING COMMUNITY CONFIDENCE AND TRUST IN GOVERNMENT.

MISSION

*'FDDM WILL STRIVE TO BE A MORE RESPONSIVE AND ACCOUNTABLE MUNICIPALITY TOWARDS SUSTAINABLE
DEVELOPMENT'*

EXECUTIVE SUMMARY

This document represents the 4th generation of the draft five year (2017 -2022) Integrated Development Plans (IDPs), since the advent of democracy, adopted by Council on the 31st of March 2017.

The IDP is the strategic document of the Council and guides all planning and development in the municipality. The IDP will inform our communities on how Fezile Dabi District Municipality will implement Key municipal goals and objectives within the rolling 5-year cycle of the IDP.

This document is structured into the following chapters:

These chapters are preceded with the foreword of the Executive Mayor and the Municipal Manager, that set the scene for the IDP, as well as our vision and mission that were not altered.

Chapter 1, entails an extensive research and a rigorous situational analysis. The analysis gives a brief background of the municipality's demographic profile, its location as well as the population distribution. A brief background of the analysis of the regional analysis, which delineates the active sectors of the district economy and their contribution in the overall GDP of the country. Key functions of the municipal functions such as tourism and agriculture were also analysed. Key indicators such as the health and health care were highlighted as per the district health plan and the achievements and challenges of the health sector as well as the epidemiological (diseases) profile of the district is outlined. Other variables that were analysed were the hydrology and water, issues of climate change and the provision of basic services. The IDP also carries forth the analysis of road networks as was conducted by RRAMS.

Chapter 2, incorporates the IDP framework and the process plan of the plan.

Chapter 3, explicitly delineates the alignment of IDP with the National Development plan (NDP) and the Free State Growth and Development Strategy (FSGDS), as well as Medium Term Strategic Framework (MTSF) as derived from the International Contracts, Sustainable developmental Goals. The alignment of these imperatives are narrowed down to IDP objectives, Strategies, Performance outcome, Indicators as well as projects and Programmes to be executed.

Chapter 4, gives an expression of the projects to be implemented by local municipalities, within the district through own funding and MIG (Municipal Infrastructure grant) allocation.

Chapter 5, extrapolate the back to basics as spear headed by district and Cogta.

Chapter 6, highlights the integration of sectoral projects and programmes.

Chapter 7, outlines the financial plan of the district municipality, and explains the budgeting processes, the budget of the municipality, financial strategy, both (the financial framework, financial management strategies and financial management policies).

Chapter 8, provides the institutional arrangement which outlines the municipal organisational structure and organisational policies that regulate the municipality.

Chapter 9, outlines the performance management system of the municipality.

Chapter 10, state the local economic development plan of the district municipality.

INTRODUCTION

Municipalities are compelled by the law to develop an Integrated Development Plan (IDP), in terms of Section 25(1) of the Municipal Systems Act (Act 32 of 2000) as amended. Integrated Development Planning is a process through which Municipalities prepare a strategic development plan, for a five year period. The IDP is a principal strategic planning instrument which guides and informs all planning, budgeting, management and decision-making in a municipality. As the IDP is a legislative requirement it has a legal status and it supersedes all other plans that guide development at Local Government level.

The new Council that comes into office after the Local Government elections, evidently has to prepare its own IDP which will guide them for the five years that they are in office. The IDP is therefore linked to the term of office of councillors.

Integrated Development Planning is a very interactive and participatory process which requires involvement of a number of stakeholders. The IDP is reviewed annually which results in the amendment of the plan should this be necessary.

Fezile Dabi District Municipality prepared an IDP Framework, as required by Section 27 of the Municipal Systems Act which was adopted and agreed to by its local municipalities. The Framework is a co-ordination tool for the District which helps to ensure interrelated parallel planning processes at a District and Local level. The Framework provides a joint time schedule for the District and Local level IDPs identifies crucial joint milestones.

In terms of Section 28(1) of the Municipal Systems Act (Act 32 of 2000) as amended, the Municipal Council needs to adopt a process set out in writing to guide the planning, drafting, adoption and review of their Integrated Development Plan (IDP). This written document on the IDP process, is the process plan that fulfils the function of a business plan or an operational plan for the IDP Process.

The Annual budget and the IDP are inextricably linked to one another, and this has been formalised through the promulgation of the Municipal Finance Management Act (2004).

Public participation was conducted as required by the MSA, which compels municipalities to utilise appropriate mechanisms, processes and procedures as prescribed by chapter 4, to involve the local community in the development, implementation and review of the Performance Management Systems, and in particular allow the community to participate in the setting of appropriate key performance indicators and performance targets for the municipality.

The IDP outlines what the municipality envisages to execute or implement for the next coming five years, it also details what the Provincial Government entails to implement within the municipality as well as the envisaged budget that the projects and programmes are costed.

CHAPTER 1: SITUATIONAL ANALYSIS

SITUATIONAL ANALYSIS

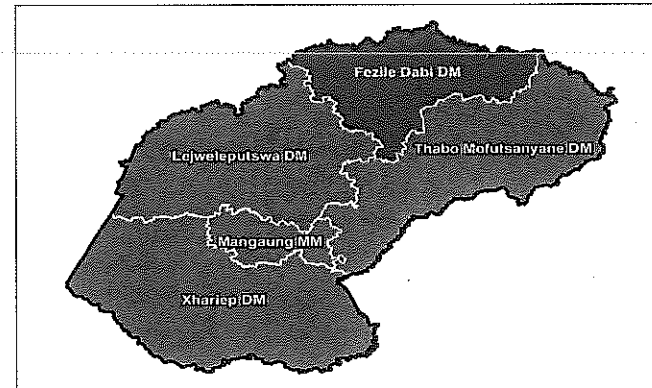
DEMOGRAPHIC PROFILE

Fezile Dabi District Municipality, formerly known as the *Northern Free State District Municipality* was established on 6th of December 2001 as a result of Section 21 of the Local Government Municipal Demarcation Act 1998 whereby all areas of the former Local Government bodies were re-demarcated and new municipal entities established. The name was officially changed to Fezile Dabi District Municipality on the 3rd of May 2005.

Fezile Dabi consists of 4 Local Municipalities:

1. Moqhaka
2. Metsimaholo
3. Ngwathe
4. Mafube

The District forms the northern part of the Free State Province and borders Thabo Mofutsanyane, Lejweleputswa and shares provincial borders with 3 of the Provinces: Gauteng, Mpumalanga and North West. The Vaal River and the Vaal Dam form the northern boundary of Fezile Dabi District Municipality and also serve as the boundary between Free State and Gauteng. Although Fezile Dabi contains 17% of the Free State is the second



smallest District Municipality in the Free State covering 16.4% of the provincial area.

Characteristics

The area is characterized by the following:

- A total area of approximately 20,668 square kilometres (15.92% of the Free State)
- A total population of approximately 488 036 people (17% of the Free State)
- A total number of households of about 142,933 (17.35% of the Free State)
- An average household size of 3.59 people (average of 3.55 for the Free State)

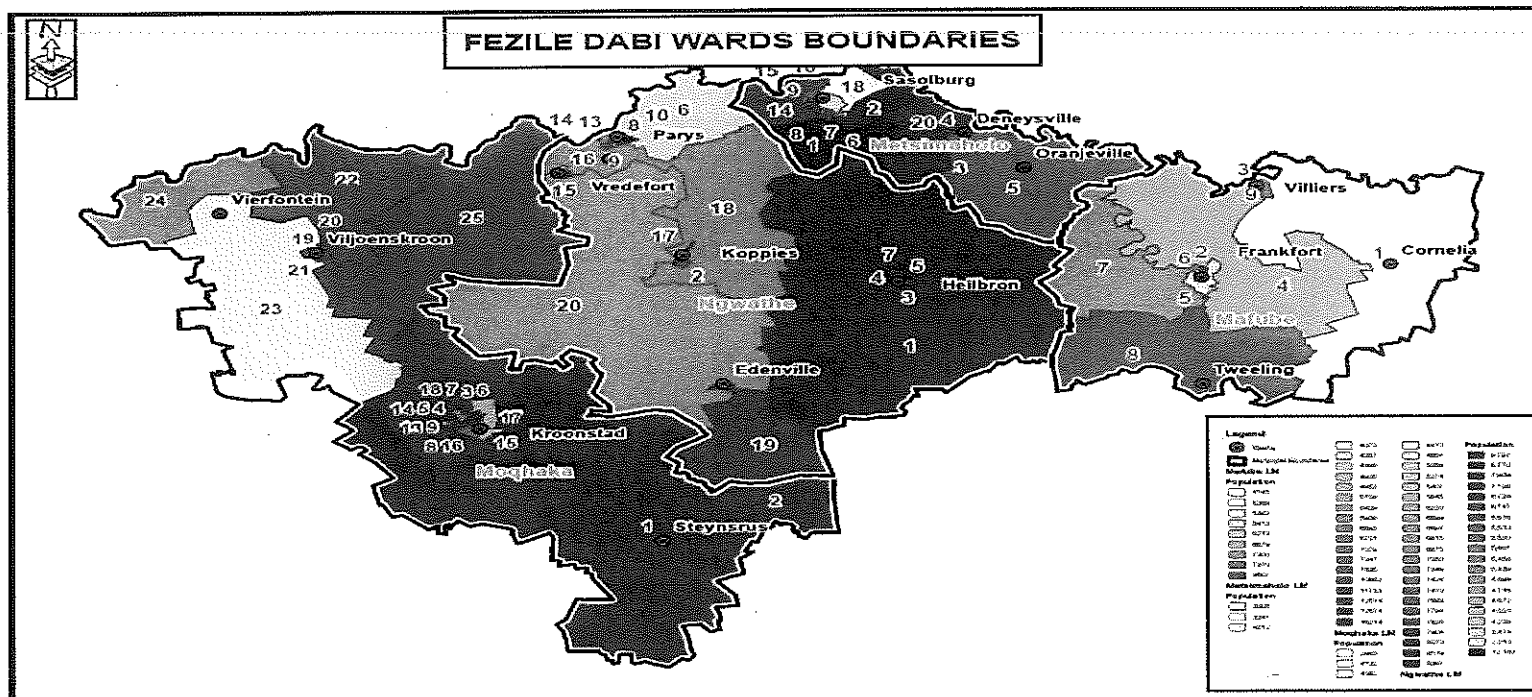
- A total of 38 settlements comprising 4 farming settlements, 15 formal urban towns, 17 former urban townships and 2 urban informal settlements.
- The 13 major towns within the district are: Deneysville, Edenville, Frankfort, Heilbron, Koppies, Kroonstad, Oranjeville, Parys,

Sasolburg, Tweeling, Viljoenskroon, Villiers and Vredefort and majority of the people speak Sesotho.

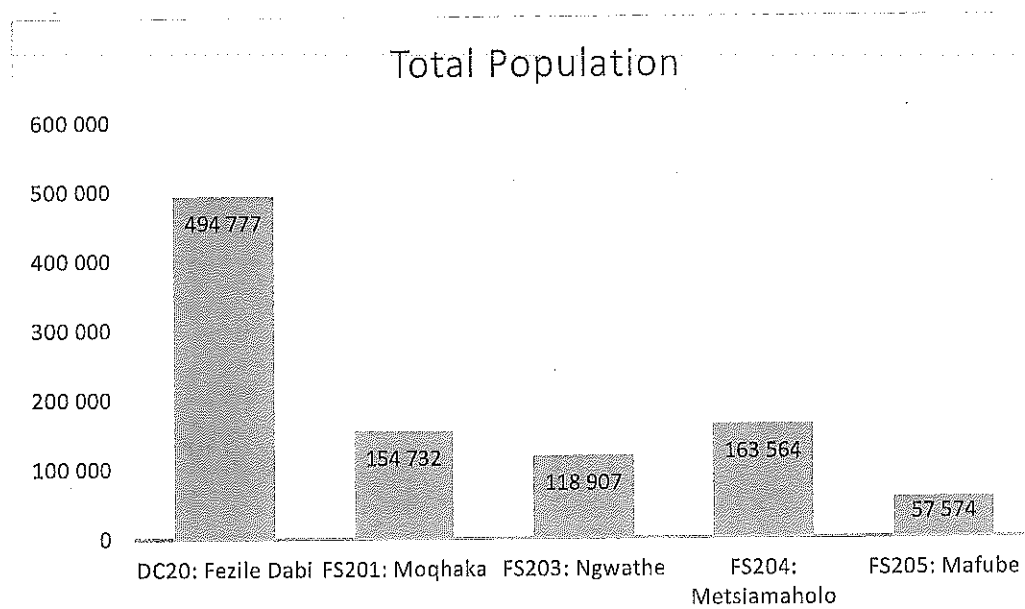
DEMOGRAPHIC ANALYSIS

Fezile Dabi District Municipality's (DC20) population makes up 494 777 in the district. The majority of the population in the district is situated in Moqhaka Local Municipality (FS201), which accounts for 31, 27% of the population of the district an insignificant decline as compared to 32, 89% of (Census, 2011).

It is followed by Metsimaholo Local Municipality (FS204), which accounts for accounts for 33,01% of the district, a slight increase then followed by Ngwathe Local Municipality (FS203), which accounts for 24,01% of the district population. Mafube Local Municipality (FS205) has the smallest population percentage in the district, and makes up 11,64% of the population.(Source: Community Survey 2016)



Total Population in Fezile Dabi District Municipality.



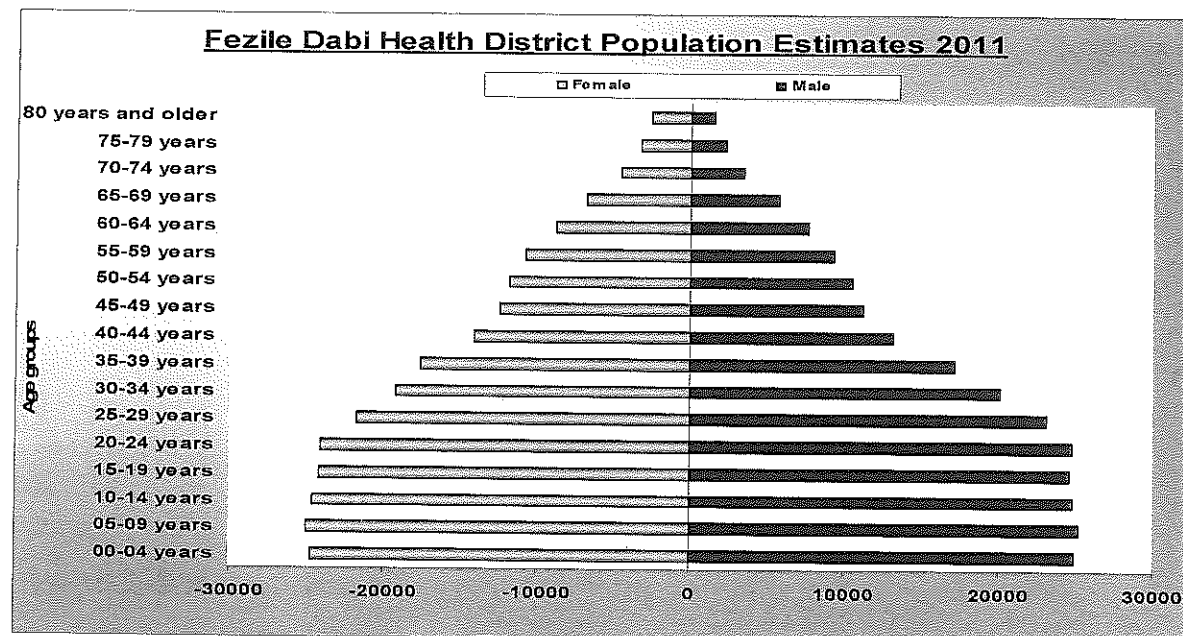
POPULATION DISTRIBUTION

The above graph depicts an insignificant growth in Fezile Dabi from 488 036 (Census 2011) to 494 777 (CS 2016), which gives 0,003% of the total population intercensal growth rate (2011 -2016). In all the municipalities there has been a decline in terms of population growth, with the exception of Metsimaholo where there is a notable change which contributed to the increase in population by 3% .

The population is distributed at an average density of 22.3 people/Km₂, reflecting a low population pattern owing to the rural area.

POPULATION PYRAMID

POPULATION PYRAMID



Data Source: District Health Plan 2012/2013

"The composition of the population changes as a result of changes in fertility, mortality or migration. If migration is elective at certain age –groups the sex ratio in those age groups are likely to be affected."

The sex ratios are also affected if there are distortions in the age profile of the population such as misstatements or under count of males or females"

The population pyramids illustrate that Fezile Dabi has a Youthful population (population between 15 – 34 years), and the youth will form an increasing proportion of the South African population as fertility continues to decline, and while AIDS related mortality reduces the population in the age group 30 years and over.

ANALYSIS OF THE REGIONAL ECONOMIC DEVELOPMENT

Fezile Dabi District Municipality

Towns: Sasolburg, Parys, Kroonstad, Frankfort Heilbron Viljoenskroon

The chemical complex at Sasolburg is the economic driver in the district, which shares a border with Gauteng province along the Vaal River.

The town of Heilbron is another important industrial centre and Frankfort does important agricultural processing work.

Kroonstad is the district second-largest town and has a number of engineering works and a railway junction. A new Kraft Paper factory has been planned in Frankfort.

A good proportion of South Africa's grain crop is sourced from this district and when the vast fields of sunflowers and cosmos flowers are in bloom, marvellous vista is created.

The Vaal River presents opportunities for yachting, rafting and resort-based enterprises.

Parys is a charming town and Vredefort is home to a World Heritage Site - the Vredefort Dome, where a meteor crashed to earth.

Fezile Dabi District Municipality is the second biggest after Mangaung, contributing approximately 28% to the GDP. (*Source: Free State Business 2013 – 14*)

The Fezile Dabi area is mostly dominated by the industrial power of Sasol, with the manufacturing of refined petroleum, coke and chemical products adding largely to its GDP.

The establishment of the ChemCity, a wholly owned subsidiary of Sasol, has also added business incubator that allows SMME's to feed off diversity from opportunities that prevail due to the energy consortium operating in the area.

The Sasolburg complex in the district northern section is a highly industrialised and efficient focus of high-level production. As the headquarters of Sasol, and the site of the company's wax and chemical plants, the town is a major contributor to South Africa's manufacturing sector. Several other chemical companies operate in the town.

ChemCity is a business incubator downstream project promoting the sustainable use of by-products from Sasol's many plants. Sasol has recently made a series of investments in any one project in the province's history. In 2012, Omnia opened its new nitric acid plant, a development that cost R1.4 –billion. (*Source: Free State Business 2013 – 14*)

NATREF

The fuel refinery is one of only four South Africa and the country's inland refinery. It is strategically placed near placed near to the industrial hub of northern Free State at Sasolburg. Sasolburg is a major national asset in the oil and gas sector. Sasol New Energy is building a new power plant to increase the amount of electricity available to the integrated energy and chemical group. Natural gas will be the feedstock for the 140-megawatt facility and it will allow Sasol to reduce its carbon emissions by about a million of tons per year.

The Free State Department of Economic Development, Tourism and Environmental Affairs has announced that two plants are to be established, generating energy from old tyres. Macro Energy Technology South Africa (Metsa) is to build plants in Bloemfontein to process old tyres into useable products such as diesel, gasoline, crude carbon black and natural gas. (Source: *Free State Business 2013 – 14*)

PIPELINE

With large proportions of the country's oil and gas being transported by pipelines, this is the crucial aspect of the nation's infrastructure. **Transnet Pipelines** is the only operator in the field, handling an average of 16 –billion litres of liquid fuel and more than 450- million cubic metres of gases every year. The liquid products are leaded and unleaded petrol aviation turbine fuels, diesel and crude oil. One pipeline-intake is at Free State (Sasolburg), and the pipeline stretches out over the province into KwaZulu-Natal,

Gauteng, North West and Mpumalanga- and Botswana and Mozambique. Transnet Pipelines employs 600 staff and its clients are include all of South Africa's major fuel companies, namely: BP, Caltex, Engen, Exel, Sasol Oil, Sasol Gas, Tepco, Shell and Total. In line with Transnet broader Market Demand Strategy, Transnet is looking for new income streams; these could include managing depots and transfer stations on behalf of other entities.

South Africa's national oil company is the Petroleum Oil and Gas Corporation of South Africa, PetroSA. Its main facility is a gas-to-liquids plant in the Western Cape. (Source: *Free State Business 2013 – 14*)

OIL

Natref refinery is a joint venture between Sasol Oil (63.64%). It is a technologically advanced facility that refines heavy crude oil into petrol, diesel, commercial propane, jet fuel and bitumen. The capacity is 92 000 barrels per day. Between 60% and 70% of petroleum is distributed by pipeline, 20% to 25% by road and 5% by rail. The products sold by Sasol Oil include lead replacement and unleaded petrol, Sasol turbodiesel, a range of lubricants industrial fuel oils, illuminating paraffin, liquid petroleum gas, marine diesel oil and bitumen. Sasol Aviation sells aviation turbine fuel. (Source: *Free State Business 2013 – 14*)

Petroleum Agency SA is a government agency that supports exploration for onshore oil and gas resources and regulates exploration and production activities. The agency is the custodian of the country's database related to all exploration and production

MINING

DIAMONDS

COAL

Bituminous coal is mined and converted to petrochemicals at Sasolburg in the northern Free State, of South Africa's 18 principal coalfields, two occur in the Free State, these being the Vereeniging-Sasolburg and Free State fields.

Anglo Coal runs the New Vaal Colliery in the middle of a triangle of three towns that play an important part of industrial production; Vereeniging, Sasolburg, and Vanderbijlpark. The mine employs more than 900 people and supplies about 15- million tons of coal to Eskom's Lethabo power station annually. The Sigma Colliery is Sasol Mining operation. *(Source: Free State Business 2013 – 14)*

BENTONITE

The Ocean Bentonite Mine near Koppies in the north-west Free State is the only two in the country. Bentonite is a clay that has a wide variety of uses, including in the sealing of dams, wine processing, the making of cat litter and catalysis. *(Source: Free State Business 2013 – 14)*

COMMUNITY INVOLVEMENT

As the biggest industrial operation in Sasolburg, making a meaningful difference is a commitment through which Sasol, promotes a people –centred, needs-driven, sustainable development approach towards the communities in which it operates. In 2012, Sasol embarked on a R100-million infrastructure – development programme in the greater Sasolburg area. Some of the most significant projects include upgrading of main roads in the town, grass cutting next to main roads, major investment infrastructure development at 23 local schools.

The programme also invests in community assets such as the DP de Villiers Stadium, Penny Heyns Swimming Pool, Etienne Rousseau Theatre and Sasolburg Library. Through its community-affairs activities, Sasol in Sasolburg focuses primarily on education, health and welfare, job creation and capacity building, arts, culture, sports development and the environment. Sasol aims to improve quality of life through various programmes, fostering a spirit of cooperation and partnership with stakeholders, and enhancing the socioeconomic well-being of the communities in which it operates. *(Source: Free State Business 2013 – 14)*

AGRICULTURE

AGRICULTURE

Agriculture dominates the Free State landscape, with agricultural land covering approximately 3.2 million ha, 90% of the province's 129 825 km² land area.

The agricultural sector is critical to the well-being of the province, both as the provider of various foods and a major employer. Approximately 12% of the Free State's working age sector is employed in the agricultural sector (*Stats SA, 2011*)

Fezile Dabi region is at the heart of wheat and maize production in the province as the Vaal Dam provides extensive supply of water throughout the region. Furthermore sunflower, tobacco, sorghum, peanut and cattle are also farmed. (*FS PSDF 2013*)

The Agricultural Sector Plan of FDDM developed in 2010, inter alia recognises the feasibility of hydroponic projects, which resulted subsequently in the resolution by the municipality to establish the Koppies Commercial Greenhouse Vegetable Production Enterprise.

The Koppies Commercial Greenhouse Vegetable (Hydroponic) Production Enterprise focuses on a commercial method for growing plants or crops. In a hydroponic system the roots grow and develop either in a humid air, well-aerated water, or in a moist non-soil medium. The water supplied to the roots comprises of a carefully balanced solution with all the nutrients a plant needs for optimal growth.

The enterprise is planned to be a one stop shop enterprise which comprises of the greenhouse structures, pack house with coolers for processing, a guard house and a mini-market with a kiosk for meat, eggs, snacks and commodities sourced from other markets.

Through the establishment of the Koppies Commercial Greenhouse Vegetable Production Enterprise, Fezile Dabi District Municipality and its partners intend to create employment for Koppies community, address the issue of poverty alleviation and food security and at the same time promote the establishment of black agricultural entrepreneurship especially among the youth and women, while contributing to economic growth.

TOURISM

The area is not considered as a primary tourism destination, although the area is increasingly becoming a favourite weekend destination. The hunting and guesthouse industries displayed an exceedingly rapid growth for the past few years. Continuous development and effective marketing resulted in Stokkiedraai and Wawelpark recreation and holiday resorts adjacent the Vaal River in Viljoenskroon area, becoming popular tourist destination. Recreation areas and facilities are further predominantly confined to urban areas. The popular Kroonpark recreation and holiday resort (adjacent to Vals River) in Kroonstad attracts interest throughout the region. The Serfontein and Bloemhoek Dams also provide popular recreation possibilities.

The area is becoming well known for various battlefields as tourist attractions, which includes (DETEA, 2013):

- The R82 Battlefield Route from Kroonstad to Greenlands, including the Rooiwal Battlefield, has been officially established;
- Kroonstad concentration Camp Cemetery; and
- Sarel Cilliers Farm.

Tourism only contributed about 3, 1% to the GDP of the District in 2010. The industry needs to grow to levels as experienced in the province which has a contribution of 5, 9% of GDP. Tourism in the district has been growing steadily at 3, 4% per annum. As could be expected, the Ngwathe area has the highest tourism at 9, 7% of GDP, while Metsimaholo area has only 1, 7% contribution to GDP. Agri-tourism is not fully utilised and there is a potential growth in the tourism sector and needs to be exploited, especially in terms of the weekend tourism market for the north and northern-eastern Free State must be marketed explicitly.

It is further recommended that the emphasis must fall on nature tourism and heritage tourism so as to ensure that Maluti-Drankesburg Transfrontier and the Vredefort Dome are prioritised and marketed in an efficient manner. The programmes, as identified by the IDP to address this priority are as follows (DETEA, 2013):

- Develop and Increase Tourism Products
 - Vredefort Dome
 - Weekend tourism in Parys and Sasolburg
- Develop Transport Distribution Hubs
 - Along N1 and N3

Enabling strategies that were identified by the IDP include to provide adequate economic infrastructure development. As a result, settlement that are identified as areas of high economic potential must be prioritised for economic infrastructure. Furthermore, the emphasis must be on road infrastructure as the FS is highly dependent on transport.

The following strategies are therefore suggested for Fezile Dabi District Municipality ((DETEA, 2013) :

- Facilitate advanced ICT infrastructure in Sasolburg and Parys (linked to tourism)
- Upgrade and maintain road infrastructure in Fezile Dabi (tourism areas)
- Supply bulk water and electricity infrastructure in Sasolburg (potential for high-value goods)
- Establishment development zones and corridors as well as urban nodes in areas with high development potential (Metsimaholo)
- Is also proposed that an internal linkage road system be identify which will link areas of historical significance with each other, for example, Sharpeville, Boipatong, Sebokeng and Evaton.

HEALTH AND HEALTH CARE

The District consists of urban and non-urban areas with associated townships and large farming areas. There are mushrooming informal settlements especially around the industrial areas like Sasolburg in Metsimaholo Local Municipality, which pose a challenge in the planning for accessible Primary Health Care services in terms of building new clinics. This trend appears to be attributable to a large extent to the exodus of farm workers to the towns.

This is manifested by the decrease in the number of clients at the rural health points serviced by the mobile clinics. Unemployment and poverty are the challenges that lead to overcrowding in the towns and an increase in the number of clients requesting social services as well as communicable diseases. *(Source: District Health Plan 2013 – 14)*

MAIN ACHIEVEMENTS.

1.1 Infrastructure

- Completion of the new Relebohile Clinic in Heilbron.
- Building of the new Rammolutsi Clinic in Viljoenskroon and building of new clinic in Tumahole Parys.
- Increasing of Bed space at Metsimaholo Hospital.

1.2 Partnerships

- Fostered good working relationships with the communities, stakeholders and private sector in the delivery of health services

MAIN CHALLENGES

1.3 General Challenges

1.3.1 Shortage of Health Professionals

- Some of the clinics are without the Clinic Managers and Operational Managers due to financial constraints.
- There is also general shortage of support staff, in the health facilities (cleaners and clerks) resulting compromised quality of records and hygiene at facilities.
- Operational Managers at some facilities work without clerical support, which adversely affects their effectiveness in meeting set deadlines.
- Inadequate number of doctors results in compromised care of patients, especially at PHC level where clinics are to be visited by a doctor at least once a week.

Rural Health services have been negatively affected by shortage of staff in the mobile clinics. *(Source: District Health Plan 2013 – 14)*

1.3.2 Shortage of transport

- A limited number of vehicles are available for service delivery and as a result doctors struggle to reach out to PHC facilities.
- It is not possible to carry out Monitoring and Evaluation at health facilities by managers and programme coordinators without transport, as well as for attending meetings and training sessions in general (transport is the lifeline of District Health Services). Private vehicles are being used and have a high cost implications for the district.
- Non replacement of mobile units that are withdrawn from service results in compromised Rural Health Services; and those available are in extreme poor shape.

1.3.3 Interrupted supply of medicines, vaccines, and medical consumables

- Interruption of Pharmaceutical stock supplies is due to stock outs at the Medical depot.

1.3.4 Bed utilization rate at hospitals

- Metsimaholo/Fezi Ngubentombi and Mafube District Hospitals are generally above the target of (70-80) % bed

utilization, suggesting possible negative implications for the quality of care rendered to the communities.

- Both hospitals in Ngwathe Local Municipality in Tokollo hospital in Heilbron and Parys Hospital in Parys, have not reached the bed utilization target for the 20012/13 financial year. Underutilization of allocated beds has a negative impact on the allocated budget.
- There is a limited number of PHC facilities that offer 24hr services due to insufficient funds and shortage of personnel. If such services were available, it would relieve pressure at the said hospitals (Metsimaholo/ Fezi Ngubentombi and Mafube).

1.3.5 Health information system

- Non availability of funded posts for the data management process result in serious data challenges from facility up to the District level coupled with shortage of professional nurses responsible for data collection at facilities.
- The process is further compromised by lack of Information Technological support. All this result in poor data which may not be reliable for prudent decision making. (*Source: District Health Plan 2013 – 14*)

1.4 Strategic Health Programmes

1.4.1 Maternal and Child Health

- The high Caesarean Section rate coupled with high peri-natal death rate in general is a serious concern.
- Poor implementation of the PMTCT Programme is exacerbated by the ongoing poor data as a result of non-dedicated information officers at the hospitals,
- Inability of Moqhaka and Mafube Local Municipalities to reach the target for immunization coverage due to incorrect population estimates.

1.5 HIV and AIDS, plus TB

- Increased HIV related maternal deaths in spite of the high coverage for Antenatal Care (ANC) and for attendance of ANC by pregnant women before 20weeks; including good coverage for CD4 count testing.
- There is a high HIV prevalence in the District, according to the NDoH annual ANC survey.
- Access to Antiretroviral Therapy (ART) services is improving due ART expansion project.
- Poor integration of HIV and AIDS plus TB programmes could be resulting in high TB death rates; with an adverse effect on the cure rate
- The process is further compromised by lack of Information Technological support. All this result in poor data which may not be reliable for prudent decision making.

1.2 Social determinants for health

- Approximately 28% of the population are living below the poverty line, which can impact on malnutrition, STI, HIV and teenage pregnancy as young girls try to survive by using their bodies. This calls for a more intensified approach in the prevention of diseases as well as unwanted pregnancies. School health services will play a positive role in this regard. The numbers of households in informal dwellings have declined; this is a positive aspect as we are expecting a decline in the incidence of transmission of airborne infection such as TB as well as diarrhoea.
- Several categories of people depending entirely on public health service are
- Growing population of the per-urban informal settlement living under poverty who are unemployed and are having poor living conditions
- This group of people are at high risk of infectious diseases including HIV/AIDS, violence and injury and pregnancy and child birth related health problems
- Farm labourers with income much below the poverty line, illiteracy, poor living conditions and limited or no access to health care and need targeted action
- Poor people living in former homeland, even though with reasonably good access to public health care is another group that continually need special attention.
- The health care needs of the emerging middleclass at least partially dependent on public health care are different from above groups.

1.1 Epidemiological (disease) profile of the District

The disease profile of the district can be considered as “HIV modified triple burden”. The District burden of disease currently consists of persisting communicable disease and increasing chronic disease, mental disease, cancer and violence and injury of the epidemiologic transition combined with HIV and AIDS related mortality and morbidity. The enormity of HIV and AIDS has submerged all other health problems with regard to the health needs of the community and strategic response of the department. Most cause specific deaths in the Province are either HIV or indirectly related to HIV. Common conditions treated in the facilities include HIV and HIV related diseases, Hypertension, respiratory infections as well as the whole range of chronic non-communicable diseases. Vaccine preventable diseases are well controlled in the province but malnutrition has re-emerged, this maybe probably an HIV related phenomenon.

1.2 Epidemiological (diseases) profile of the District

* Mortality Data: Include among others:

- **10 Major cause of death**

1. Influenza and Pneumonia
2. TB
3. Intestinal Infection diseases
4. Other forms of heart diseases
5. Cerebrovascular diseases
6. Diabetes Mellitus
7. Hypertensive diseases
8. Certain disorders involving the immune system
9. Ischaemic heart disease
10. Chronic lower respiratory diseases (*Source: STATSSA*)

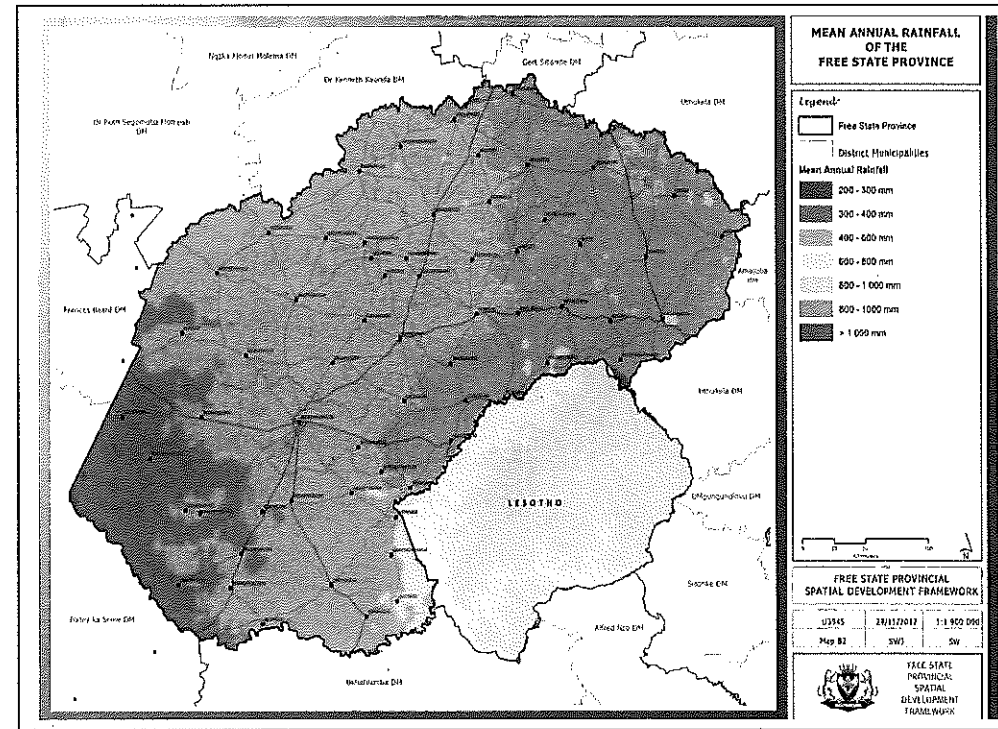
HYDROLOGY & WATER

Water is considered one of the most essential of all natural resources. Due to the nature of water resources and the importance of water for the perpetuation of life, interventions through supply or demand management are required in order to meet social and economic goals pertaining to economic efficiency, equity, environmental impacts, fiscal impacts, political and public acceptability, sustainability and administrative feasibility. Water of acceptable quality is necessary for the improvement of the quality of life and is essential for the maintenance of all forms of life.

The availability of water for various uses is directly related to the management of water quantity, quality and/or the elimination of diseases (King et al, 2009).

Water affects every activity and aspirations of human society and sustains all ecosystems

Freshwater ecosystems provide for many fundamental human needs, including **water for drinking** and irrigation, food in the form of fish, recreation, etc. Healthy ecosystems also provide important regulating ecosystem services, such as preventing floods and easing the impacts of droughts. A healthy ecosystem supports functional communities of plants and animals that are able to remove *excess nutrients and toxic substances from water, keeping it cleaner for drinking, irrigation and recreation. Healthy rivers, wetlands and groundwater systems also maintain water supply and buffer the effects of storms, reducing the loss of life and property to floods. Healthy river banks with natural vegetation help to trap sediments, stabilise river banks and break down pollutants draining from the surrounding lands* (Driver et al, 2011).



Mean annual rainfall of the Free State Province (Source: Department of Water Affairs).

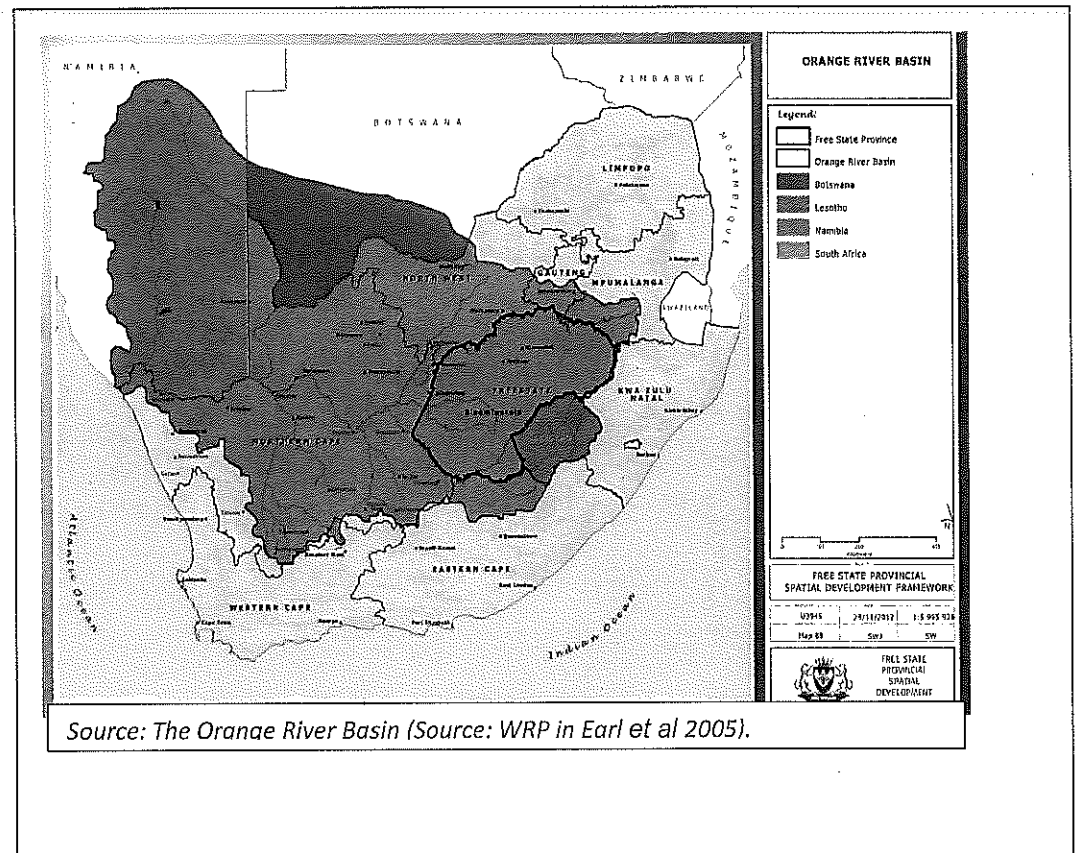
SURFACE WATER

The Vaal River which has its origin in the Drakensberg Mountains in Mpumalanga, flows westwards to where it joins the Orange River southwest of Kimberley in the Northern Cape. It is 1120 km in length and forms the border between the Free State and the provinces of Mpumalanga, Gauteng and North West.

Its total catchment area is in the order of 200 000 km² and its average natural run-off from the total basin is more than 3 900 million m³ per annum. Its tributaries include the Harts River, Vals River, Waterval River, Bamboes Spruit, Blesbokspruit, Mooi River, Vet River, Renoster River, Riet River and Wilge River.

The Vaal River supplies water to the Greater Johannesburg Metropolitan Area (the industrial heartland of South Africa, including Tshwane and the City of Johannesburg), and a large part of the Free State. The industrial areas supported by the Vaal River produce more than 50% of South Africa's industrial produce and more than 80% of the country's electricity requirements.

The Vaal River is divided into an upper section (origin to Vaal-Rietspruit Rivers confluence), a middle section (Vaal-Rietspruit confluence to upstream of Bloemhof Dam), and a lower section (Bloemhof Dam to Kuruman).



GROUND WATER RESOURCES

Ground water fulfils an important function, especially in settlements far removed from the major rivers. Groundwater is currently used for rural domestic supplies, stock watering and water supply to several towns where surface water supply is inadequate or bulk water supply is not financially (DETEA 2009). The total availability of groundwater in the four WMA is estimated as follows (DETEA, 2009):

Upper Vaal WMA: 32 million m3 per annum.

Middle Vaal WMA: 54 million m3 per annum.

Lower Vaal WMA: 126 million m3 per annum.

Upper Orange WMA: 65 million m3 per annum.

STORAGE DAMS

Vaal Dam: The Vaal Dam is located on the Vaal River some 56 km south of Johannesburg. At full capacity, the dam can store 2 536 million m3 Of water with a surface area of approximately 320 km2. The Vaal Dam forms the central storage reservoir for the Vaal River water supply system and is of great important to South Africa, and a key component of the water supply for Gauteng, Free State and other surrounding provinces.

WATER QUALITY (Blue and Green Drop Report)

Metsimaholo Local Municipality is the only in the District that has achieved booth the blue drop and green drop status for water and sanitation respectively. This is a great testament to the quality of water and sanitation the municipality has is delivering to the community.

Challenges

Despite the substantial progress made in the development of infrastructure and delivery of basic services the municipality is still faced with huge challenges and these include:

- Aging infrastructure
- Persistent water and electricity losses
- Lack of long term Master Plans for water, sanitation, electricity and roads and storm water
- Inadequate financial resources vis growing needs of the community

(Source: Metsimaholo Handover Report)

CLIMATE CHANGE

Fezile Dabi District Municipal Area has a total population of 488,036 which is 17% of the provinces' total population. The majority of the District's population reside in the Moqhaka Local Municipality, which accounts for 32.89% of the population of the District, followed by Metsimaholo Local Municipality with 30.55% of the District's total population. The local municipality with the lowest population percentage is Mafube Local Municipality which accommodates 11.86% of the District's population (Fezile Dabi District Municipality, 2016).

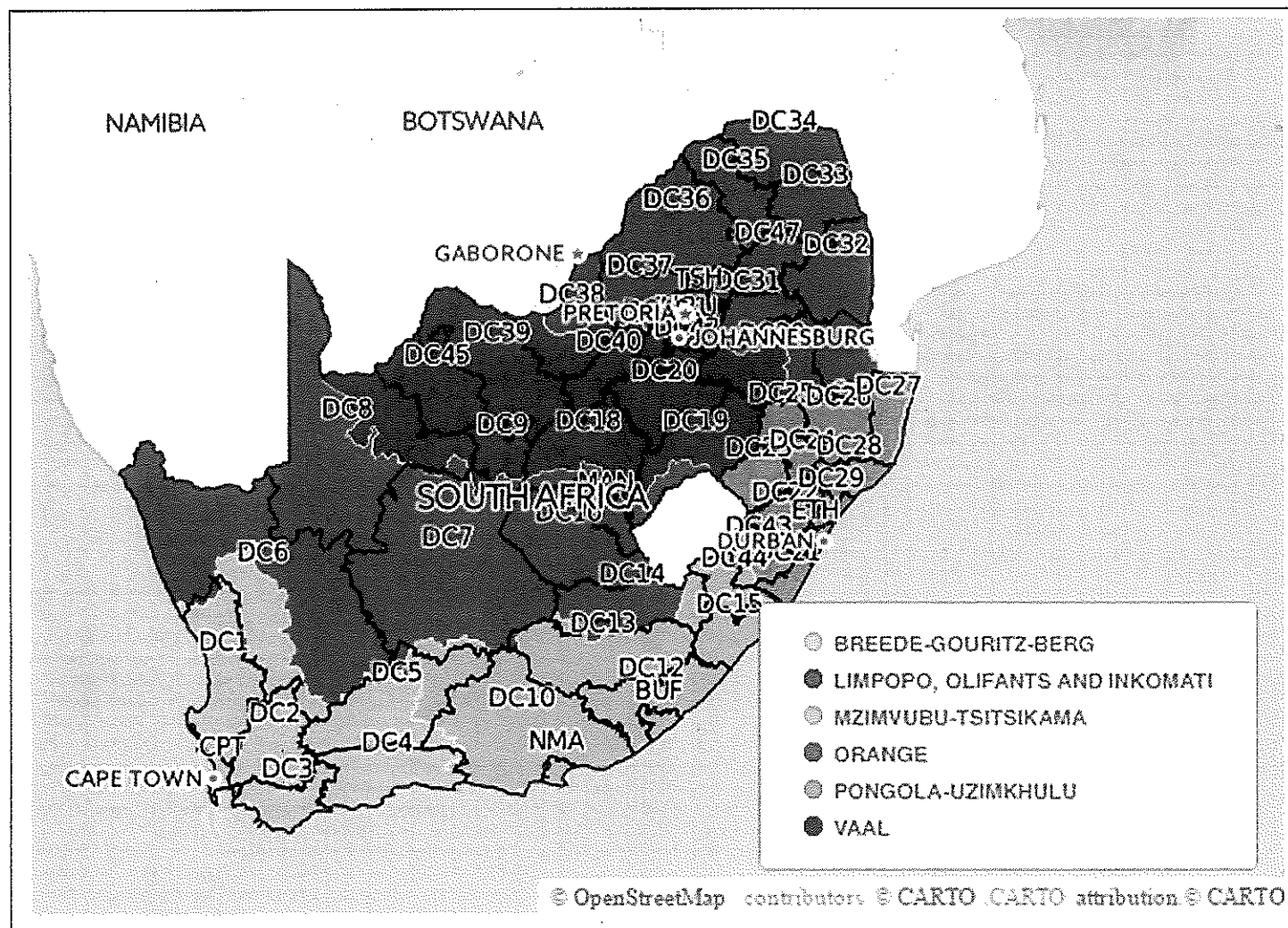
The 144,972 households are distributed amongst 38 settlements which comprise of four farming settlements, 15 formal urban towns, 17 former urban townships and two urban informal settlements (Fezile Dabi District Municipality, 2016).

District Municipality Climate Change Snapshot

Fezile Dabi District Municipality is situated within the Vaal Hydrological Zone, one of six hydrological zones in South Africa (**Error! Reference source not found.** below). These hydrological zones not only reflect water management areas but have been grouped according to common climatic and hydrological characteristics (Department of Environmental Affairs 2013). Based on a range of data and projections, four possible climate scenarios have been identified for South Africa:

- Warmer/wetter (with greater frequency in extreme rainfall events),
 - Warmer/drier (with an increase in frequency of drought and somewhat increased frequency of extreme rainfall events),
 - Hotter/wetter (with substantially greater frequency of extreme rainfall events), and,
 - Hotter/drier (with a substantial increase in the frequency of drought events and greater frequency of extreme rainfall events).
- Projections on rainfall have also been developed for each of the hydrological zones (Department of Environmental Affairs 2013). The following four climate change scenarios have been described for the Vaal Hydrological Zone in the Department of Environmental Affairs' Long Term Adaptation Scenarios Reports:
- WARMER WETTER SCENARIO: Increased rain in spring and summer
 - HOTTER WETTER SCENARIO: Increased rain in spring and summer
 - WARMER DRIER SCENARIO: Decreased rain in summer and spring, and strongly decreased in autumn
 - HOTTER DRIER SCENARIO: Decreased rain in summer and spring, and strongly decreased in autumn

(Source: Draft FDDM Climate Change Response Plan)



Hydrological Zones of South Africa (Source: Draft FDDM Climate Change Response Plan)

BASIC SERVICES

PROVISION OF ELECTRICITY

Since 1994 remarkable progress has been made in the universal access to free and basic services, moreover, within the framework of a cooperative governance system, huge investments have gone into public housing, transport subsidies and the underlying infrastructure networks to service residential and commercial areas.

Although government has poured more and more resources into addressing basic needs, municipalities are struggling to keep pace with the increasing demand of their populations. In many areas, roads are in appalling condition, sanitation backlogs are still high and housing provision is far behind the need.

This situation is exacerbated by households splitting and in-migration to areas where services are perceived to be more accessible and advanced. Part of the problem lies with the capacity, institutional and fiscal challenges facing municipalities (as detailed in the NDP).

PROVISION OF ELECTRICITY WITHIN THE DISTRICT MUNICIPALITY.

The following are the Electricity Connection per Municipality

MUNICIPALITY	TOTAL NUMBER OF ELECTRICITY CONNECTIONS
Mafube Local Municipality	19 302
Metsimaholo Local Municipality	35 000
Moqhaka Local Municipality	23 037
Ngwathe Local Municipality	16 847
Total For Municipalities in Fezile Dabi	94 186

Most electricity connection to household took place in Metsimaholo Local Municipality, with 35 000 connections being made, though there is no scientific research conducted for the findings this could be attributed to the densely populated area of the municipality as well as the electrification of a new area called Amelia (Ward 4) of the municipality. Then followed by Moqhaka with 23 037 connections, Mafube and Ngwathe with 119 302 and 16 874 respectively.

ELECTRICITY BACKLOG

MUNICIPALITY	NUMBER OF BACKLOGS ON PROCLAIMED ERVIN	NUMBER OF BACKLOGS ON UN-PROCLAIMED ERVIN	TOTAL NUMBER OF BACGLOGS ON ALL ERVIN
Mafube Local Municipality	1 266	2 000	3 266
Metsimaholo Local Municipality	3 333	0	3 333
Moqhaka Local Municipality	243	3 800 4	4 043
Ngwathe Local Municipality	214	1 350	1 564
Total For Municipalities in Fezile Dabi	5 056	7 150	12 206

ESTIMATED COST TO ELIMINATE BACKLOG

Name of Municipality	Estimated Cost to eliminate backlogs
Mafube Local Municipality	R 48 990 000.00
Metsimaholo Local Municipality	R 49 995 000.00
Moqhaka Local Municipality	R 60 645 000.00
Ngwathe Local Municipality	R 23 460 000.00
Total	R 183 090 000. 00

Formalised settlements: water access status per town					Formalised settlements: sanitation access status per town.					
MAFUBE LM	Total Number of stands	Piped water inside dwelling/stand	Stands served by communal taps	No access to piped water	Flush/chemical toilet	VIP Toilet	Bucket toilet	None/Plt Latrine	Total	Ward
Frankfort/Namahadi	10 222	10 222			8 177		2 045			7
Villiers/Qalabotjha	5 554	4 652	902		4 395		1 159			8,4
Tweeling/Mafahlaneng	2 622	2 318	304		2 318		304			8
Cornelia/ Ntswanatsatsi	2 346	1 857	489		1 857		489			1
Totals	20 744	18 989	1 695		16 747		3 997			

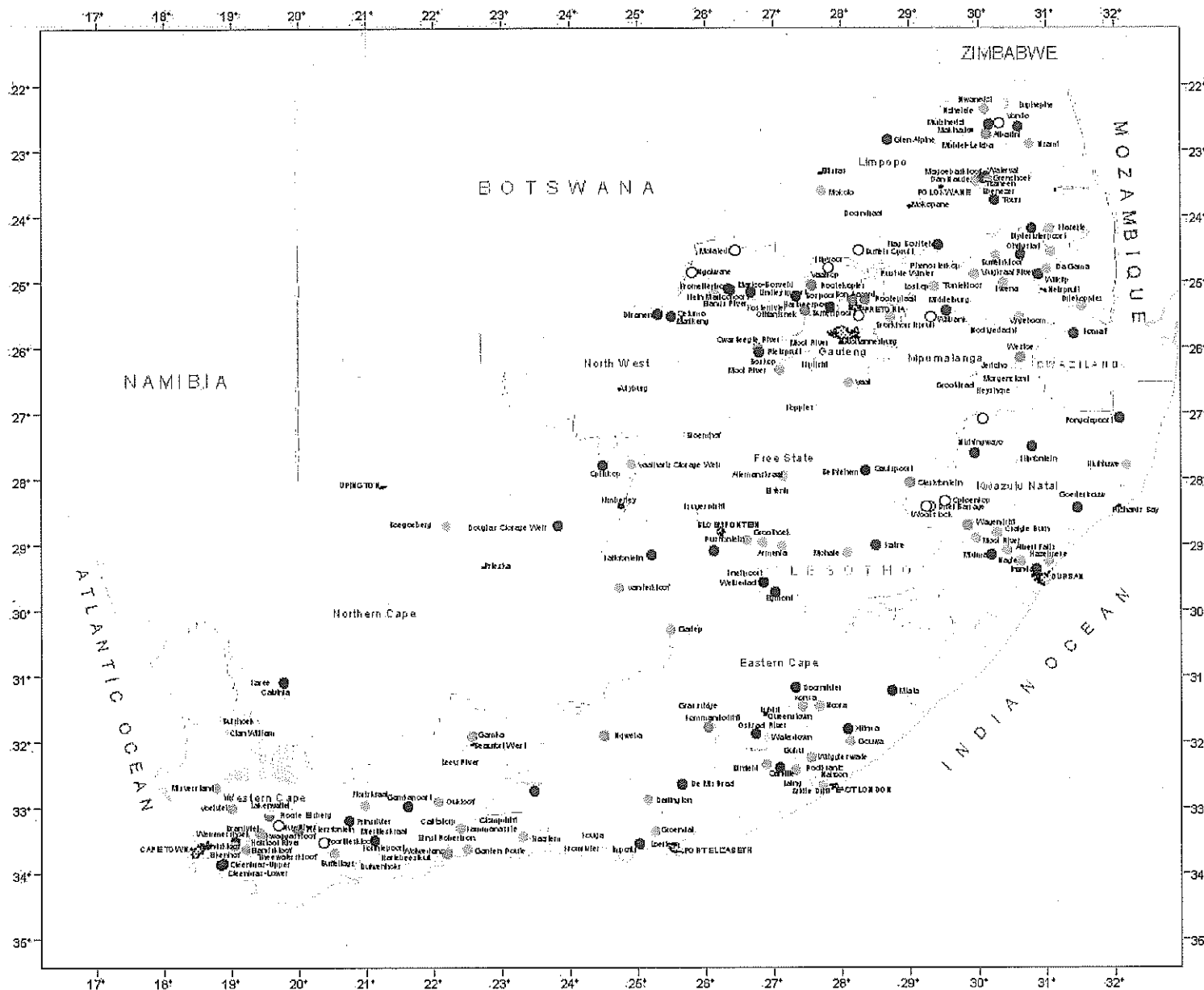
Formalised and Informal settlements - Solid Waste Removal				
Town/Township	Total Number of stands	Number of stands served	Frequency of service	Number of stands not served
Frankfort/Namahadi	10 222	10 222	Weekly	
Villiers/Qalabotjha	5 554	5 554	Weekly	
Tweeling/Mafahlaneng	2 622	2 622	Weekly	
Cornelia/ Ntswanatsatsi	2 346	2 346	Weekly	
Totals	20 744	20 744		

No of HH per Informal Settlement	
Please specify the ward	
Town/Township	Ward no
Namahadi/ Frankfort	7

200

200

Access to electricity				
MAFUBE	Total Number of households	No of HH with access to electricity	No access to electricity	Specify ward number
Frankfort/Namahadi	10 222	9 393	829	7
Villiers/Qalabotjha	5 554	5 342	212	3,9
Tweeling/Mafahlaneng	2 622	2 622	0	
Cornelia/ Ntswanatsatsi	2 346	2 121	225	1
Totals	20 744	19 478	1 266	



Status of Surface Water Storage 05/12/16

Description:

This map indicates the weekly storage status of dams. The colour indicated per dam shows the storage status of the dam in relation to its historical storage. Dams with colours red, orange and yellow have low storage for this specific period in time compared to their historical storages for the same period. Caution should be exercised in the operation of these dams. Colours green and blue mean that the dams have normal to above normal storage for this specific period in time. Some dams form part of a supply network which may be misleading if viewed on their own.

Data Sources:

Provincial boundaries: Demarcation board. Boundaries, towns and rivers: Chief Directorate National Geospatial Information (NGI) and Dept. Land Affairs. Dams storage data: Dept. of Water Affairs (DWA) Directorate Hydrological Services Hydsra Database.

LEGEND

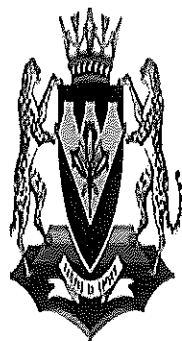
- CITIES
- Towns
- Provincial boundaries
- Rivers

Dams storage in percentiles (or percent exceedance)

- No data available
- Very low storage
- Moderately low storage
- Near normal storage
- Moderately high storage
- High storage

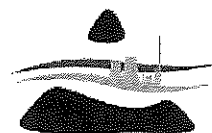
Directorate: Surface & Groundwater Information

ROADS.



police, roads & transport

Department of
Police, Roads and Transport
FREE STATE PROVINCE



Fezile Dabi
District Municipality



DRAFT TECHNICAL REPORT FOR MOQHAHA LOCAL MUNICIPALITY

ROAD NETWORK

JANUARY 2017

1. Introduction

The National Department of Transport (DoT), as part of the S'Hamba Sonke Programme, has provided grant funding for the implementation of Road Asset Management Systems (RRAMS) as set out in the framework for the Rural Road Asset Management System Grant (RRAMS), Division of Revenue Act (DORA). The strategic goal of the RRAMS Grant is to ensure efficient and effective investment in rural roads through the development of Road Asset Management Systems (RRAMS) and the collection of associated road and bridge inventory data, condition assessments and traffic information. Improved data on rural roads will guide infrastructure investment, improve accessibility to and mobility of rural communities. The Fezile Dabi District Municipality has been involved with the RRAMS Grant since August 2014.

2. Data Collection

Data collection is done according to the DORA requirements and consists of the following data types; Road visual condition assessment, Road inventory surveys and Traffic link volume surveys. Condition data is to be submitted in a format compatible with Technical Methods for Highways 18 (TMH 18). This report only focuses on the visual condition assessment and the data collection requirements are as follows: For Roads with RISFSA Class 4 and 5, Visual condition data (in accordance with TMH 9 and TMH 12) not older than three (3) years.

3. Terms of Reference

This report was compiled to assist Mqohaka Local Municipality (LM) in applying for funding to rehabilitate identified roads in the town of Kroonstad. FLAGG was approached by Mqohaka LM and requested to prepare a condition assessment report on roads that was pre-identified by Mqohaka LM. The data collected for the RRAMS project was then utilised to compile this report.

4. Network Description

4.1. Network Inventory

RCAM CLASS	CLASS NAME	DESCRIPTION	MOBILITY
U5	Local Roads	Consists of all roads not defined as arterial or collector streets. They are largely the neighbourhood street system and primarily provide access to property with little or no through movement	Lower mobility. High degree of access.
U4,	Collector and Distributors Roads	Typically these roads are used for the transportation of agricultural goods. These roads link to major highways for transport to markets and connect suburbs to major freeways.	A balance between mobility and access.
	Sub-arterial and Arterial Streets	They provide the highest level of service at the greatest speed for the longest uninterrupted distances; these roads include highways, freeways and motorways. On an average day they handle large volumes of freight and passenger vehicles.	Higher mobility. Lower degree of access.

*In rural areas, there are no arterial roads thus the term distributor may be preferred to arterial.

RCAM Class	Flexible			Unpaved			Block		
	U4	U5	Total	U4	U5	Total	U4	U5	Total
Kroonstad & Maokeng	92.349	136.325	228.674	5.148	154.48	159.629	8.085	20.511	28.596
Viljoenskroon & Rammulotsi	24.560	16.118	40.678	2.316	126.746	129.062	4.996	15.418	20.414
Steynsrus & Matlwangtlwang	2.758	2.142	4.900	2.816	60.74	63.556	7.888	10.004	17.892
Total			274.252			352.247			66.902

Refer to drawings showing extent with RCAM Class U4 in yellow and U5 in red for Kroonstad/Maokeng and Steynsrus/Matlwangtlwang and Viljoenskroon/Rammulotsi.

5. Surface Types

Flexible pavement: A flexible pavement yields “elastically” to traffic loading. It is constructed with a bituminous-treated surface or relatively thin surface of hot-mix asphalt over one or more unbound base courses resting on a subgrade.

Unpaved road: An unpaved road is a type of road surfaced with gravel that has been brought to the site from a quarry. They are common in less developed towns, and also in the rural area.

Blocked pavement: Block paving also known as brick paving is a commonly used decorative method of creating a pavement. These blocks are used also in road surfacing. The bricks are typically made of concrete or clay though other composite materials are also used.

Table 2: Surface Types

Town	Surface Types		
	Flexible	Unpaved	Block
Kroonstad & Maokeng	228.674	154.48	28.596
Viljoenskroon & Rammulotsi	40.678	129.062	20.414
Steynsrus & Matlwangtlwang	4.900	63.556	17.892
Total	274.252	352.247	66.902

Refer to layout drawings in which both the collector and local streets are indicated with different surface type for each segment

6. Pavement Condition Assessments

6.1. Visual Condition Assessments

A condition index calculated for each assessment length through the combination of the rating degree and extent for each distress type, together with a weight factor based on the importance of distress type. The condition index can be used to give an indication of the condition of the pavement of each assessment segment, to indicate the change in the condition of a pavement over time and to classify the road section into one of five condition categories for statistical or visual presentation.

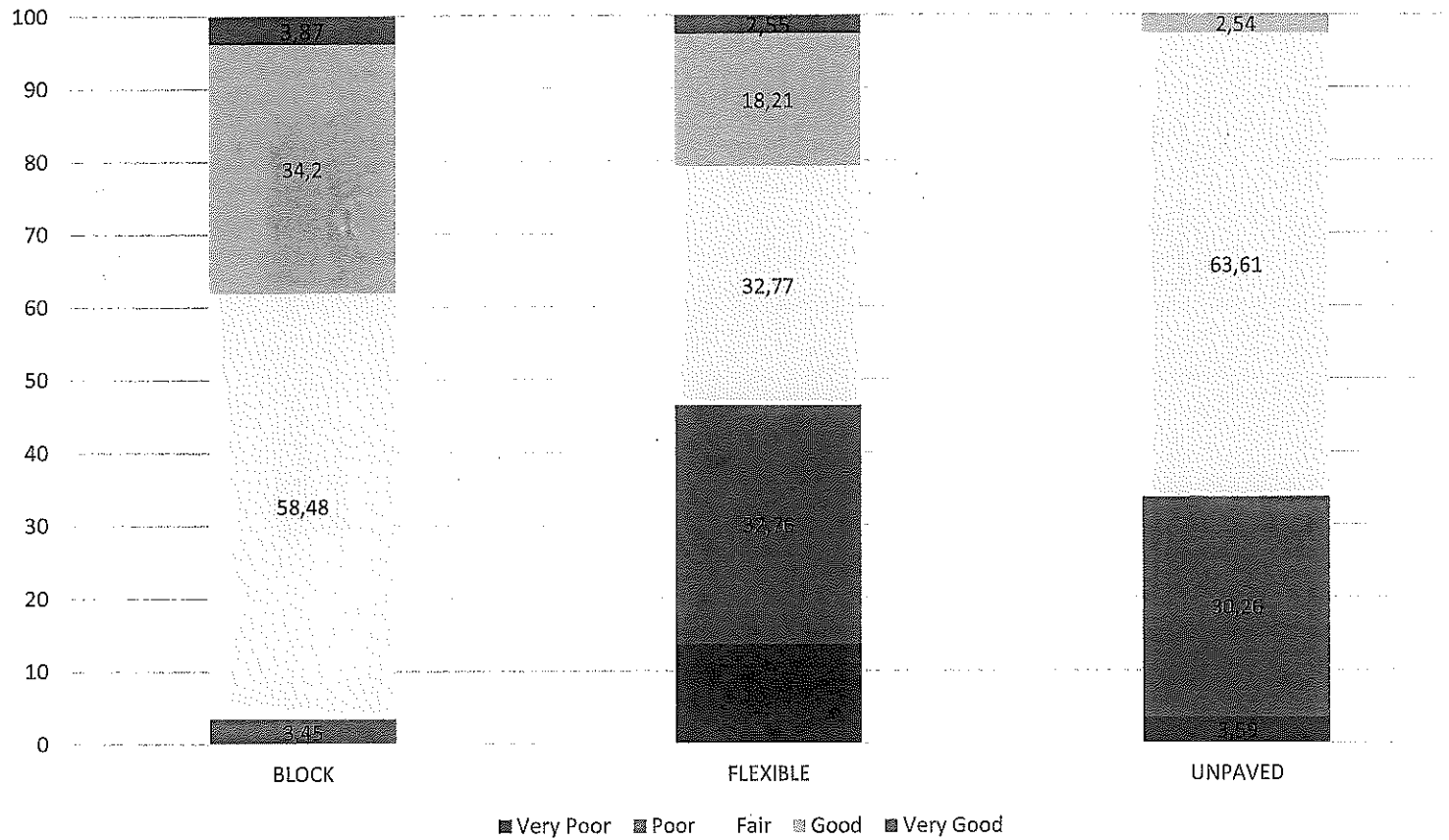
Identification of certain required maintenance and/or rehabilitation measures and priorities. These identified needs are generally not for use at project level (implementation), but are used as input for programming and budgeting at network level.

Assessment of above defects yield Visual Condition Index (VCI) a calculated indices which is a ultimate indicator of how very good, fair or very poor the road segment is and the table below shows the condition of the road in terms of VCI:

Table 5: Rating Scale

Range of Index	Rating
0-20	V. Poor
21-40	Poor
41-60	Fair
61-80	Good
81-100	V. Good

Total extent VCI % for roads in Kroonstad/Maokeng



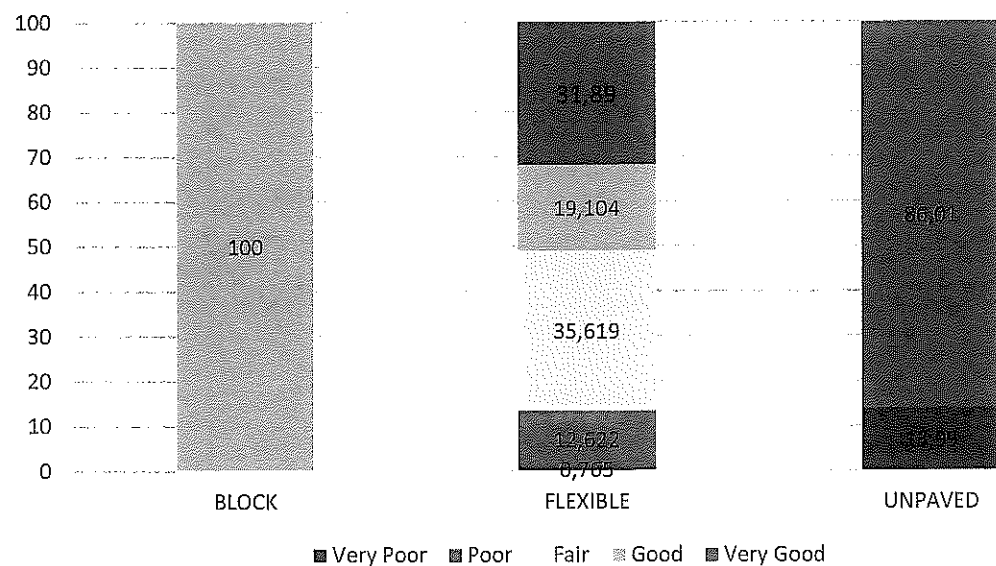
*Above includes U4 and U5 roads (note block are indicated by OPC parameter)

Collector and Distributor streets in Kroonstad/Maokeng (only **U4** roads) shown in km
 *(Block paved condition is represented by the OPC parameter). Refer to drawing

Surface Type	Visual Condition Index (VCI) in kilometres										
	Very Poor		Poor		Average		Good		Very Good		Total
	0-20	%	21-40	%	41-60	%	61-80	%	81-100	%	
Flex	21.494	23.27	24.88	26.94	29.937	32.42	13.406	14.52	2.632	2.85	92.349
Unpaved	3.002	58.30	1.798	34.9	0.348	6.80	0	0	0	0	5.148
Block*	0.630	7.80	0.344	4.20	0	0	7.111	88.00	0	0	8.085
Total	25.126		27.022		30.285		20.517		2.632		105.582

Viljoenskroon/Rammulotsi

Total extent VCI % for roads in Viljoenskroon/Rammulotsi



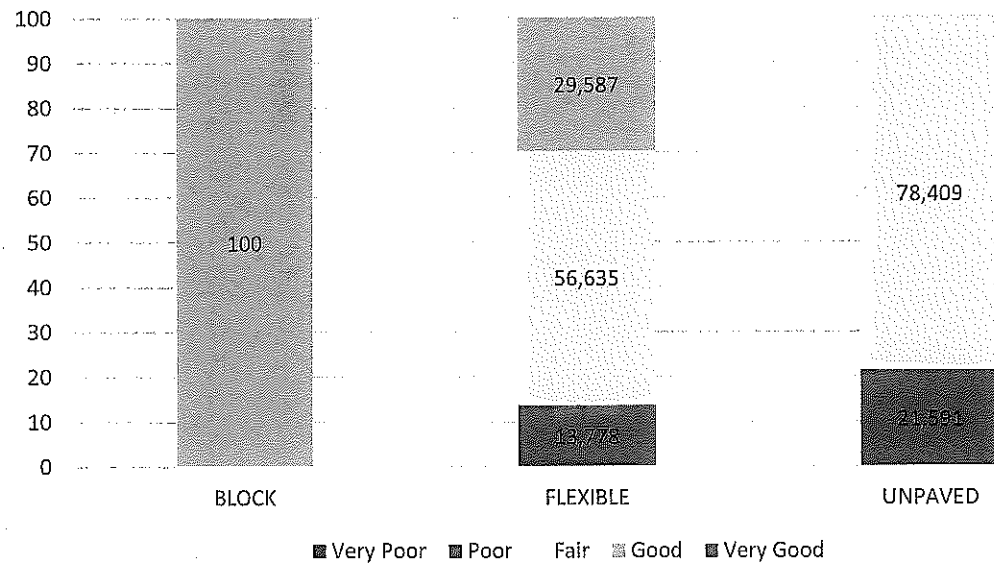
*Above includes U4 and U5 roads (note block are indicated by OPC parameter)

Collector and Distributor streets in Viljoenskroon/Rammulotsi (only **U4** roads) shown in km
 *(Block paved condition is shown as indicated by the OPC parameter). Refer to drawing.

Surface Type	Visual Condition Index (VCI) in kilometres										
	Very Poor		Poor		Average		Good		Very Good		Total
	0-20	%	21-40	%	41-60	%	61-80	%	81-100	%	
Flex	0.188	0.765	3.1	12.622	8.748	35.619	4.692	19.104	7.832	31.890	24.560
Unpaved	0.324	13.99	1.992	86.010	0	0	0	0	0	0	2.316
Block*	0	0	0	0	0	0	4.996	100	0	0	4.996
Total	0.512		5.092		8.748		9.688		7.832		31.872

Steynsrus/Matlwangtlwang

Total extent VCI % for roads in Steynsrus/Matlwangtlwang



*Above includes U4 and U5 roads (note block are indicated by OPC parameter)

Collector and Distributor streets in Steynsrus/Matlwangtlwang (only **U4** roads) shown in km
 *(Block paved condition is shown as indicated by the OPC parameter). Refer to diagram

Surface Type	Visual Condition Index (VCI) in kilometres										Total
	Very Poor		Poor		Average		Good		Very Good		
	0-20	%	21-40	%	41-60	%	61-80	%	81-100	%	
Flex	0	0	0.608	22.04	2.150	77.96	0	0	0	0	2.758
Unpaved	0	0	0.608	21.59	1.392	49.430	0.816	28.98	0	0	2.816
Block*	0	0	0	0	0	0	7.888	100	0	0	7.888
Total	0		1.216		3.542		8.704				13.462

7. Proposed Upgrades and Maintenance Requirements

Table 6: Maintenance Standards and Unit Costs

Maintenance Category	Description	Trigger Condition
Upgrade from unpaved to Surfaced (Bock or Flex)	Surface type and traffic	Unpaved U4
Routine Maintenance	Very Good and Good	$80 \leq \text{VCI} < 100$
Reseal (incl. pretreatment)	Fair	$60 \leq \text{VCI} < 80$
Light Rehab/Overlay	Fair	$40 \leq \text{VCI} < 60$
Heavy Rehab	Poor and Very Poor	$0 \leq \text{VCI} < 40$

Table 7: Summary of Budget Requirements for Kroonstad/Maokeng

Work Types Required	Indicative Costs R/m ²	Width of Roads (m)	Lengths of Roads (m)	Indicative Cost
Upgrade from unpaved to paved	550	12	5148	R 33 976 800
Routine Maintenance	40	12	2 632	R 1 263 360
Reseal (incl. pre-treatment)	125	12	20 517	R 30 775 500
Light Rehab/Overlay	280	12	29 937	R 100 588.320
Heavy Rehabilitation	550	12	47 348	R 312 496 800
TOTAL				R 479 100 780

Table 8: Summary of Budget Requirements for Viljoenskroon/Rammolutsi

Work Types Required	Indicative Costs R/m ²	Width of Roads (m)	Lengths of Roads (m)	Indicative Cost
Upgrade from unpaved to paved	550	12	2316	R 15 285 600
Routine Maintenance	40	12	7 832	R 3 759.360
Reseal (incl. pre-treatment)	125	12	9 688	R 14 532.000
Light Rehab/Overlay	280	12	8 748	R 29 393.280
Heavy Rehabilitation	550	12	3288	R 21 700 800
TOTAL				R 84 671 040

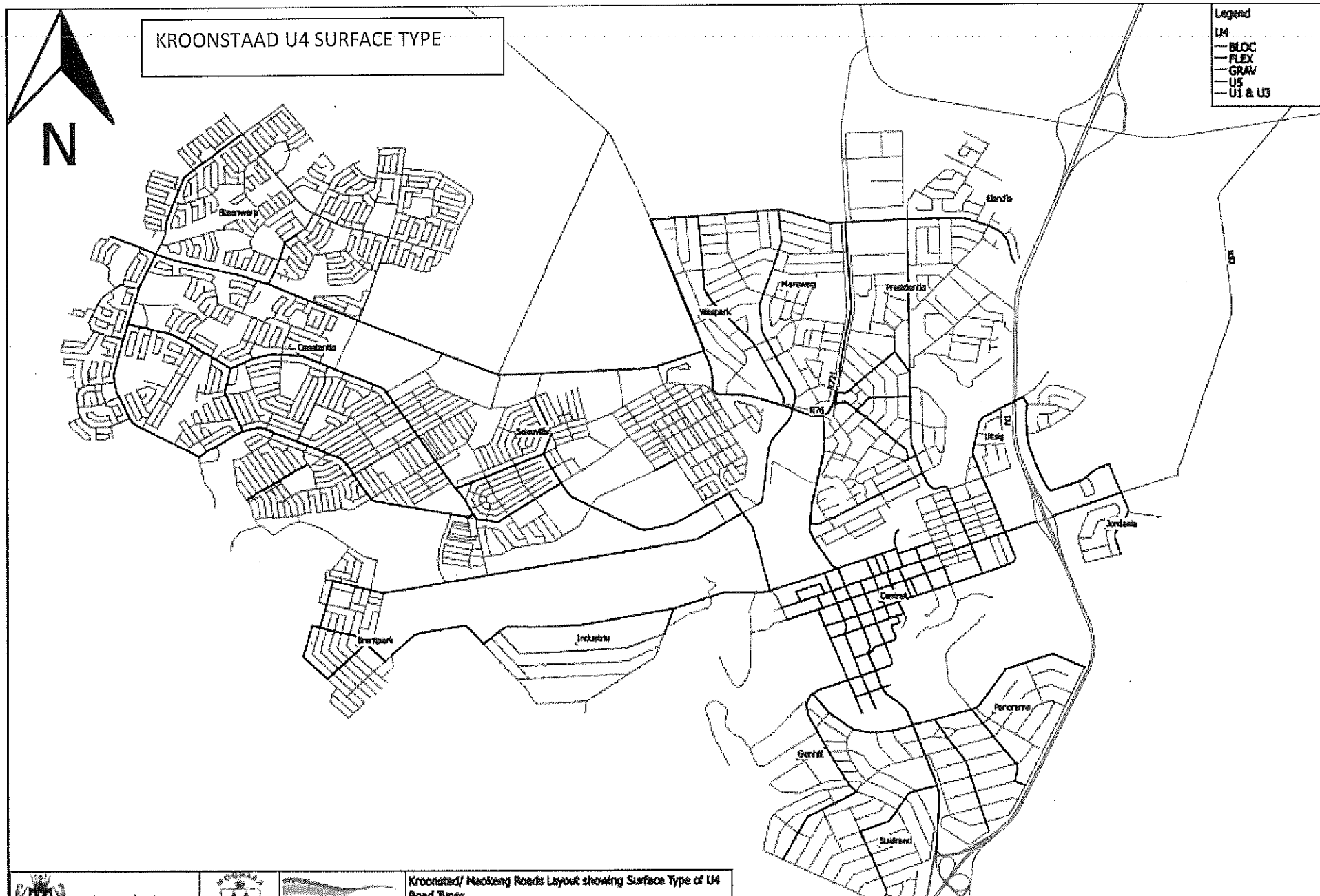
Table 9: Summary of Budget Requirements for Steynsrus/Matlwangtlwang

Work Types Required	Indicative Costs R/m ²	Width of Roads (m)	Lengths of Roads (m)	Indicative Cost
Upgrade from unpaved to paved	550	12	2816	R 18 585 600
Routine Maintenance	40	12	0	R 0
Reseal (incl. pre-treatment)	125	12	7888	R 11 832 000
Light Rehab/Overlay	280	12	2150	R 7 224 000
Heavy Rehabilitation	550	12	608	R 4 012 800
TOTAL				R 41 654 400

8. Conclusions

The visual condition data used in the report was collected in 2015; therefore the data represented does not represent the current conditions of the Moqhaka Road Network. They may have further deteriorated since and as per standard this data can no longer be used after 2017 because it will be older than 3 years. A continuous road assessment for each town is recommended.

This Technical Report provides for a long term resolution access problems being experienced by Moqhaka Local Municipality. Funding for the complete work should be sought from the appropriate funding sources.

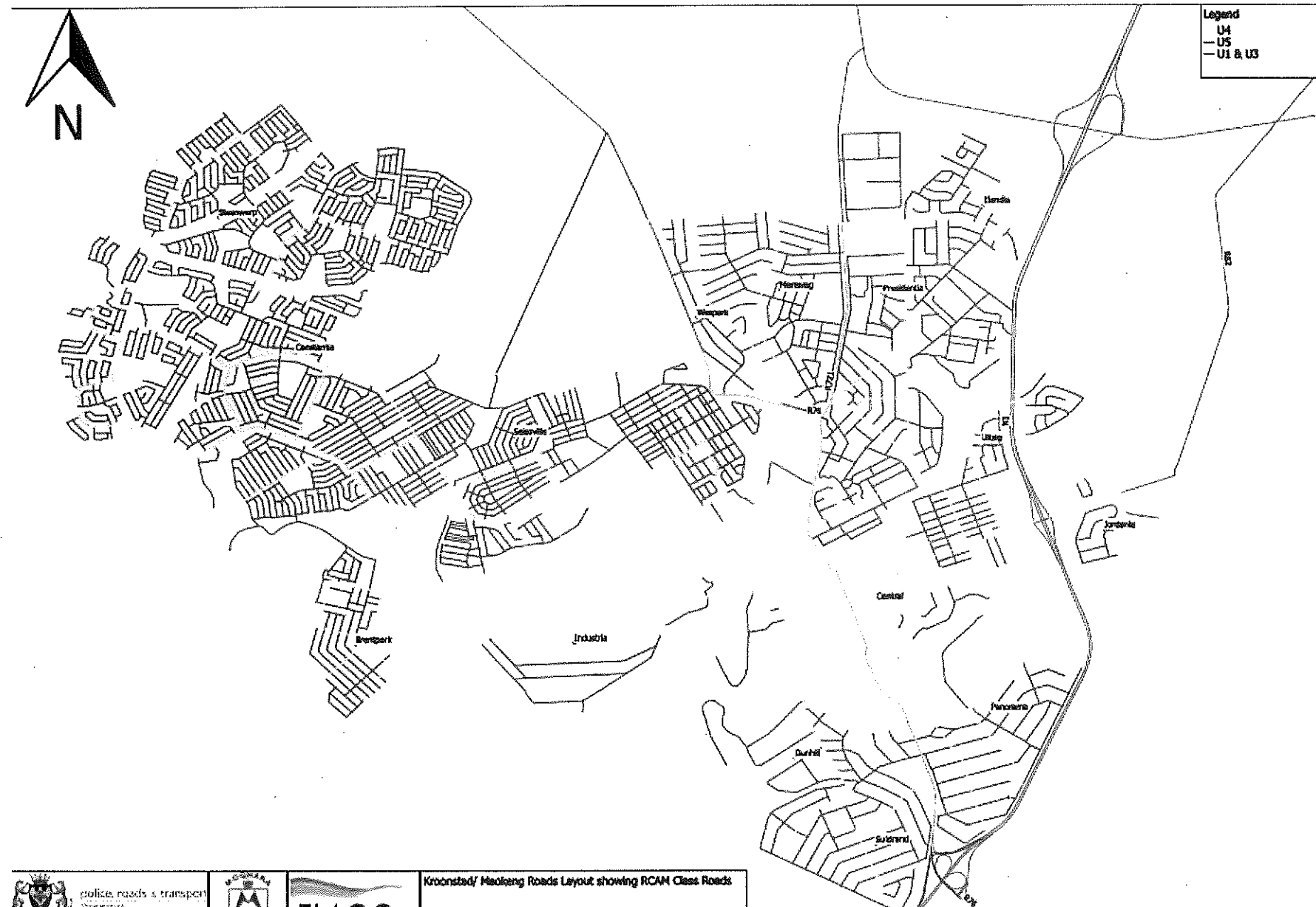


Kroonstad/ Macoseng Roads Layout showing Surface Type of U4
Road Types

KROONSTAAD U4 PAVEMENT CONDITION



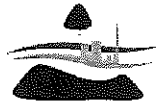
KROONSTAAD RCAM CLASS





transport

Department:
Transport
REPUBLIC OF SOUTH AFRICA



Fezile Dabi
District Municipality



Metsimaholo
Municipality

METSIMAHOLO LOCAL MUNICIPALITY

VISUAL CONDITION ASSESSMENT REPORT

DRAFT REPORT

PREPARED BY: MISS MI MOTSEKI
DATE: JANUARY 2017

1. INTRODUCTION

The National Department of Transport (DoT), as part of the S'Hamba Sonke Programme, has provided grant funding for the implementation of Road Asset Management Systems (RRAMS) as set out in the framework for the Rural Road Asset Management System Grant (RRAMS), Division of Revenue Act (DORA). The strategic goal of the RRAMS Grant is to ensure efficient and effective investment in rural roads through the development of Road Asset Management Systems (RRAMS) and the collection of associated road and bridge inventory data, condition assessments and traffic information. Improved data on rural roads will guide infrastructure investment, improve accessibility to and mobility of rural communities. The Fezile Dabi District Municipality has been involved with the RRAMS Grant since August 2014.

2. DATA COLLECTION

Data collection is done according to the DORA requirements and consists of the following data types; Road visual condition assessment, Road inventory surveys and Traffic link volume surveys. Condition data is to be submitted in a format compatible with Technical Methods for Highways 18 (TMH 18).

This report only focuses on the visual condition assessment and the data collection requirements are as follows:

For Roads with RISFSA Class 4 and 5, Visual condition data (in accordance with TMH 9 and TMH 12) not older than three (3) years.

3. TERMS OF REFERENCE

This report was compiled to assist Metsimaholo Local Municipality (LM) in applying for funding to rehabilitate identified roads in the towns of Sasolburg/Zamdela, Deneysville/Refenggotso and Oranjeville/Metsimaholo. FLAGG was approached by Metsimaholo LM and requested to prepare a condition assessment report on roads that was pre-identified by Metsimaholo LM. The data collected for the RRAMS project was then utilised to compile this report.

4. NETWORK DESCRIPTION

4.1 Network Inventory

U5 Local streets: provide direct access to smaller individual properties such as within rural settlements, as well as small to medium sized farms. The length of these roads would mostly be shorter than 5km.

U4 Collector streets: form the link to local destinations. They do not carry through traffic but only traffic with an origin or destination along or near the road. The length of these roads would mostly be shorter than 10km.

Table 1: RCAM class

	Flexible			Unpaved			Block			TOTAL
RCAM Class	U4	U5	Total	U4	U5	Total	U4	U5	Total	
Sasolburg & Metsimaholo	82.676	175.846	258.522	9.954	154.803	164.757	7.182	2.520	9.702	432.981
Deneysville & Refengkgotso	6.211	8.333	14.966	6.332	74.580	80.912	0	0.421	0.421	96.299
Oranjeville & Metsimaholo	4.377	0	4.377	1.490	28.670	30.160	1.896	0.703	2.599	37.136
TOTAL	93.264	184.179	277.865	17.776	258.053	275.829	9.078	3.644	12.722	566.416

See attached: layout drawings of each town in which the roads are classified, the roads indicated in red are the local streets(U5) and the roads in yellow are the collectors(U4).

5. SURFACE TYPES

Flexible pavement: A flexible pavement yields "elastically" to traffic loading. It is constructed with a bituminous-treated surface or relatively thin surface of hot-mix asphalt over one or more unbound base courses resting on a subgrade.

Unpaved road: An unpaved road is a type of road surfaced with gravel that has been brought to the site from a quarry. They are common in less developed towns, and also in the rural area.

Blocked pavement: Block paving also known as brick paving is a commonly used decorative method of creating a pavement. This blocks are used also in road surfacing. The bricks are typically made of concrete or clay though other composite materials are also used.

Table 2 : Surface Types

Town	Surface Types		
	Flexible	Unpaved	Block
Sasolburg & Zamdela	258.522	164.757	9.702
Deneysville & Refenggotso	14.966	80.912	0.421
Oranjeville & Metsimaholo	4.377	30.160	2.599
Total	277.865	275.829	12.722

See attached: layout drawings in which both the collector and local streets are indicated with different surface type for each segment.

6. PAVEMENT CONDITION ASSESSMENTS

6.1 Visual Condition Assessments

The condition index can be used to give an indication of the condition of the pavement of each assessment segment, to indicate the change in the condition of a pavement over time and to classify the road section into one of five condition categories for statistical or visual presentation.

Table 3: Rating Scale

Range of Index	Rating
0-20	V. Poor
21-40	Poor
41-60	Fair
61-80	Good
81-100	V. Good

6. PAVEMENT CONDITION ASSESSMENTS

6.1 Visual Condition Assessments

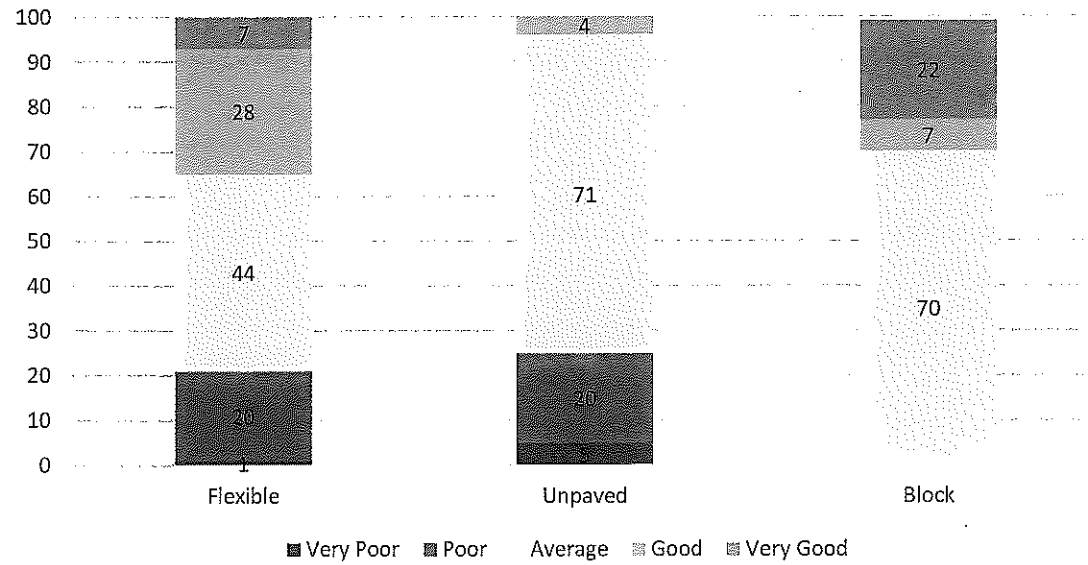
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Table 3: Rating Scale

Range of Index	Rating
0-20	V. Poor
21-40	Poor
41-60	Fair
61-80	Good
81-100	V. Good

6.1.1 Sasolburg/Zamdela

Total extent VCI % for roads in Sasolburg/Zamdela



Above includes U4 and U5 roads (note block are indicated by OPC parameter)

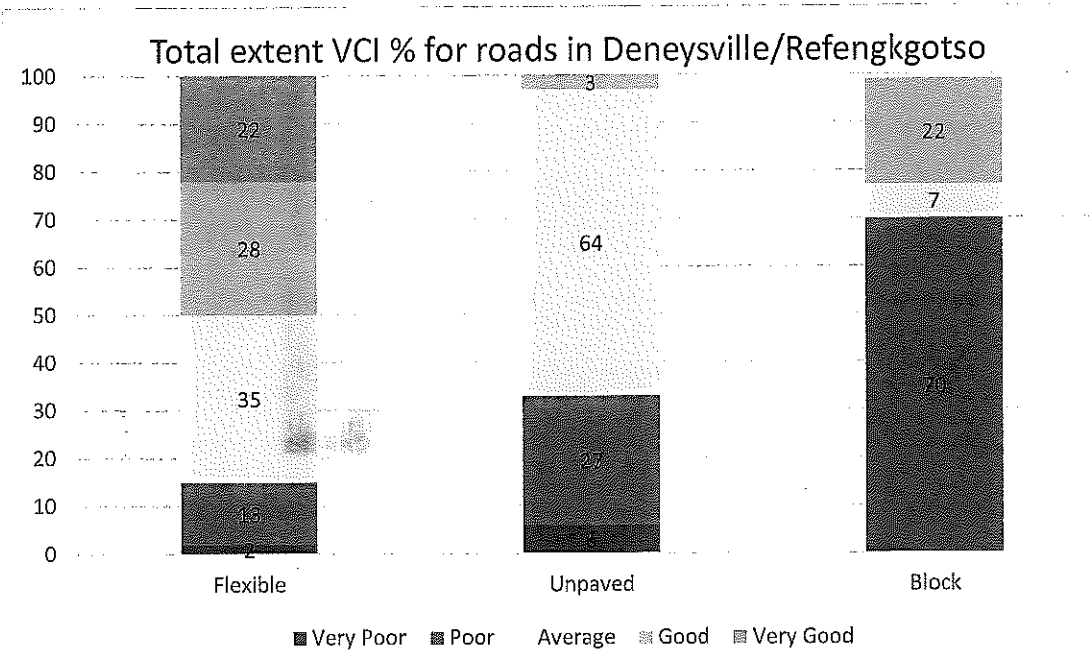
Table 4: Collector streets in Sasolburg/Zamdela (only U4 roads) shown in km

Surface Type	Visual Condition Index (VCI) in kilometres										
	Very Poor		Poor		Average		Good		Very Good		Total
	0-20	%	21-40	%	41-60	%	61-80	%	81-100	%	
Flex	0.172	1	7.766	31	10.846	42	5.424	21	1.183	5	25.391
Unpaved	0.873	9	0.759	8	7.550	79	0.363	4	0	0	9.545
Block*	0	0	0	0	6.496	96	0	0	0.274	4	6.770
Total	1.045		8.525		24.892		5.787		1.457		41.706

*(Block pave condition is shown as indicated by the OPC parameter)

See attached: layout drawings that indicated the condition of the pavement based on the VCI and OPC.

6.1.2 Deneysville/Refengkgotso



Above includes U4 and U5 roads (note block are indicated by OPC parameter)

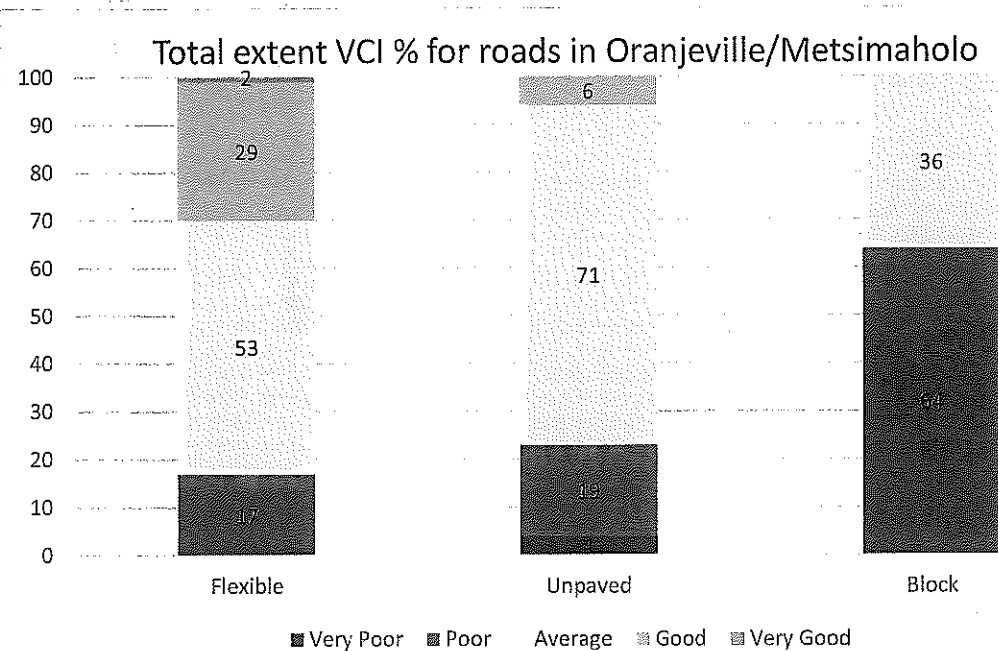
Table 5: Collector streets in Deneysville/Refengkgotso (only U4 roads) shown in km

Surface Type	Visual Condition Index (VCI) in kilometres										
	Very Poor		Poor		Average		Good		Very Good		Total
	0-20	%	21-40	%	41-60	%	61-80	%	81-100	%	
Flex	0.349	6	0.384	6	1.833	30	2.141	35	1.331	22	6.038
Unpaved	0.613	10	1.697	27	4.022	64	0	0	0	0	6.332
Block*	0	0	0	0	0	0	0	0	0	0	0
Total	0.962		2.081		5.855		2.141		1.331		12.37

*(Block pave condition is shown as indicated by the OPC parameter)

See attached: layout drawings that indicated the condition of the pavement based on the VCI and OPC.

6.1.3 Oranjeville/Metsimaholo



Above includes U4 and U5 roads (note block are indicated by OPC parameter)

Table 6: Collector streets in Oranjeville/Metsimaholo (only U4 roads) shown in km

Surface Type	Visual Condition Index (VCI) in kilometres										
	Very Poor		Poor		Average		Good		Very Good		Total
	0-20	%	21-40	%	41-60	%	61-80	%	81-100	%	
Flex	0	0	0.738	17	2.299	53	1.251	29	0.089	2	4.377
Unpaved	0	0	0	0	1.31	89	0.18	12	0	0	1.490
Block*	0	0	1.671	88	0.255	13	0	0	0	0	1.896
Total	0		2.409		3.864		1.431		0.089		7.763

*(Block pave condition is shown as indicated by the OPC parameter)
Refer to drawings attached.

See attached: layout drawings that indicated the condition of the pavement based on the VCI and OPC.

7. PROPOSED UPGRADES AND MAINTENANCE REQUIREMENTS

Table 7: Maintenance Standards and Unit Costs

Maintenance Category	Description	Trigger Condition
Upgrade from unpaved to Surfaced (Bock or Flex)	Surface type and traffic	Unpaved U4
Routine Maintenance	Very Good and Good	$80 \leq VCI < 100$
Reseal (incl. pretreatment)	Fair	$60 \leq VCI < 80$
Light Rehab/Overlay	Fair	$40 \leq VCI < 60$
Heavy Rehab	Poor and Very Poor	$0 \leq VCI < 40$

Table 8: Summary of Budget Requirements for Sasolburg/Zamdela

Work Types Required	Indicative Costs R/m ²	Lengths of Roads (m)	Width(m)	Indicative Cost
Upgrade from unpaved to Surfaced	550	5583	10	R 30 706 500.00
Routine Maintenance	40	1457	10	R 585 800.00
Reseal (incl. pretreatment)	125	5424	10	R 6 780 000.00
Light Rehab/Overlay	280	20139	10	R 56 389 200.00
Heavy Rehabilitation	550	8929	10	R 49 109 500.00
TOTAL				R 143 571 000.00

Table 9: Summary of Budget Requirements for Deneysville/Refengkgotso

Work Types Required	Indicative Costs R/m ²	Lengths of Roads (m)	Width(m)	Indicative Cost
Upgrade from unpaved to Surfaced	550	1467	10	R 8 068 500.00
Routine Maintenance	40	1331	10	R 532 400.00
Reseal (incl. pre-treatment)	125	2141	10	R 2 676 250.00
Light Rehab/Overlay	280	5431	10	R 15 206 800.00
Heavy Rehabilitation	550	2396	10	R 13 178 000.00
TOTAL				R 39 661 950.00

Table 10: Summary of Budget Requirements for Oranjeville/Metsimaholo

Work Types Required	Indicative Costs R/m ²	Lengths of Roads (m)	Width(m)	Indicative Cost
Upgrade from unpaved to Surfaced	550	396	10	R 2 178 000.00
Routine Maintenance	40	89	10	R 35 600.00
Reseal (incl. pre-treatment)	125	1431	10	R 1 788 750.00
Light Rehab/Overlay	280	3468	10	R 9 710 400.00
Heavy Rehabilitation	550	2409	10	R 13 249 500.00
TOTAL				R 26 962 250.00

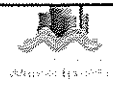
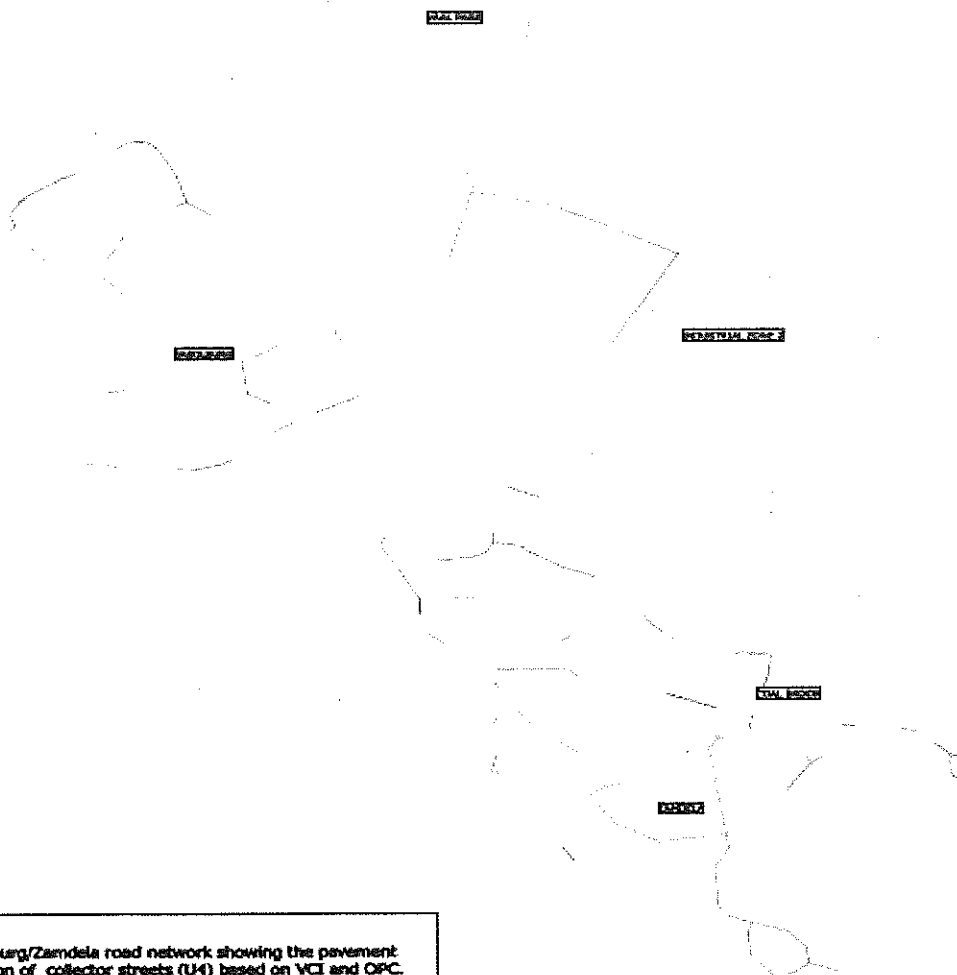
8. CONCLUSIONS

The visual conditions data used in this report was collected from the year 2015, therefore the data may not represent the current condition of the roads in Metsimaholo Local Municipality. The condition from then has deteriorated. Per standards this data can no longer be used after the year 2017 because it will be older than three years. A continuous road assessment for each town is therefore recommended.

This Technical Report provides for a long term resolution to the transportation access problems being experienced by Metsimaholo Local Municipality. Funding for the complete work should be sought



SASOLBURG PAVEMENT CONDITION

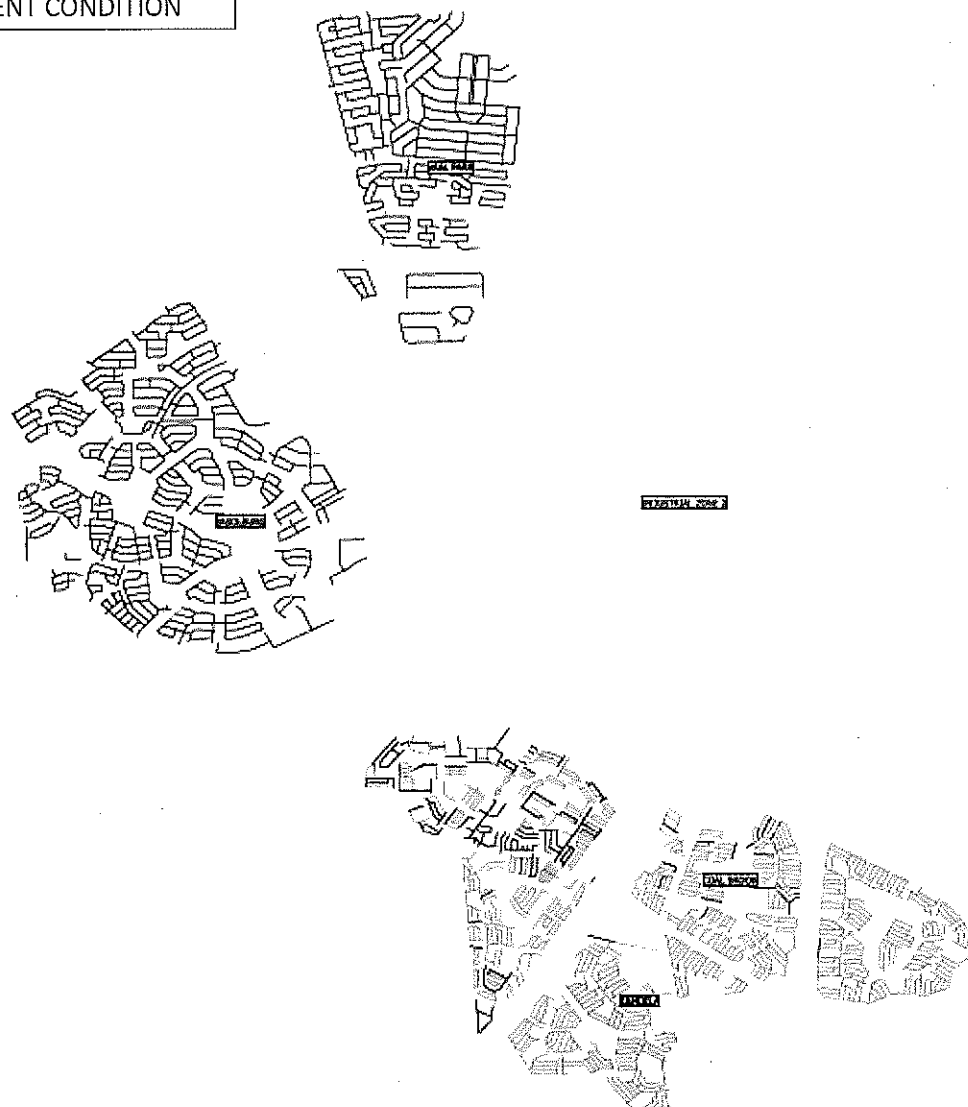


Sasolburg/Zamdela road network showing the pavement condition of collector streets (U4) based on VCI and OPC.



SASOLBURG PAVEMENT CONDITION

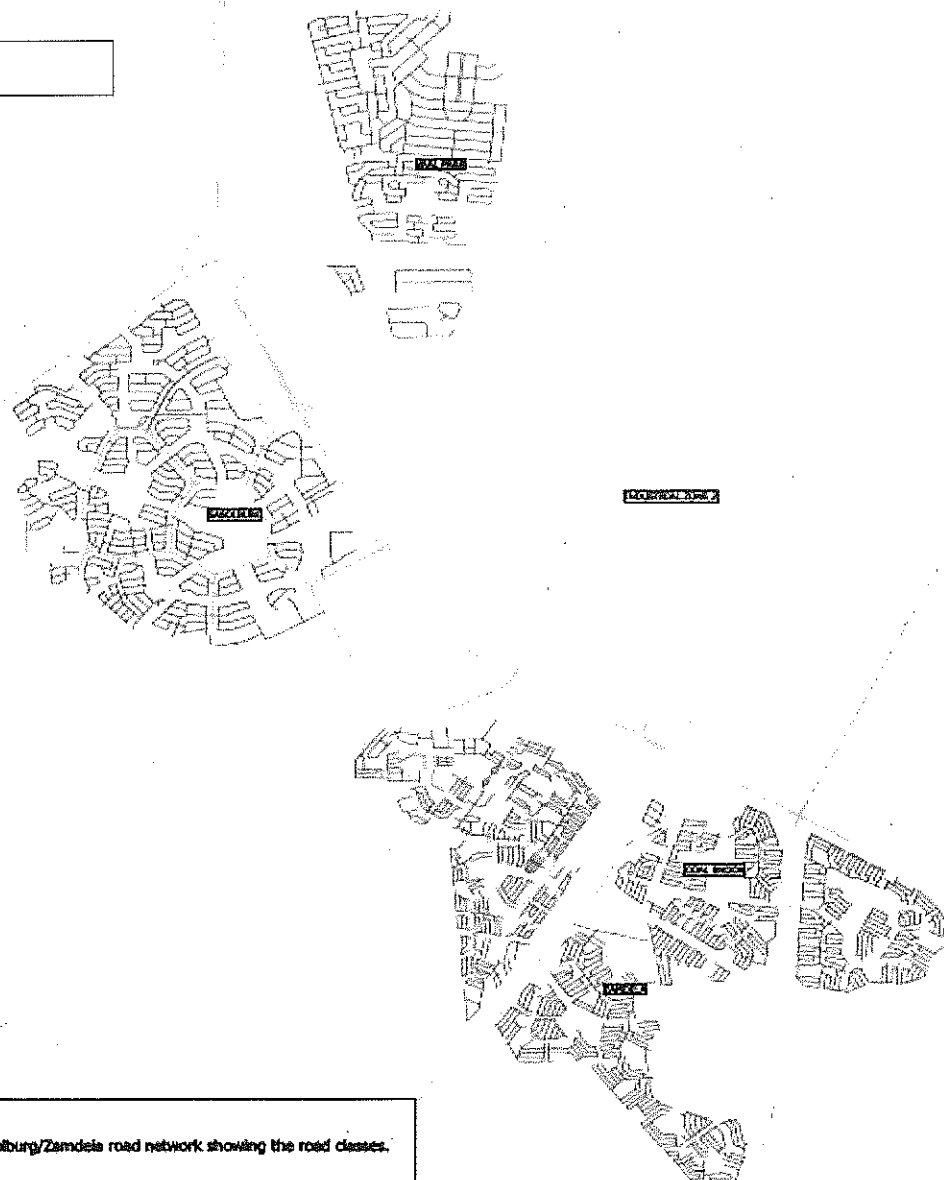
Legend	
SEARCH THIS	
BLDC	
SDWH	
PUBX	
GRUY	
TRACX	



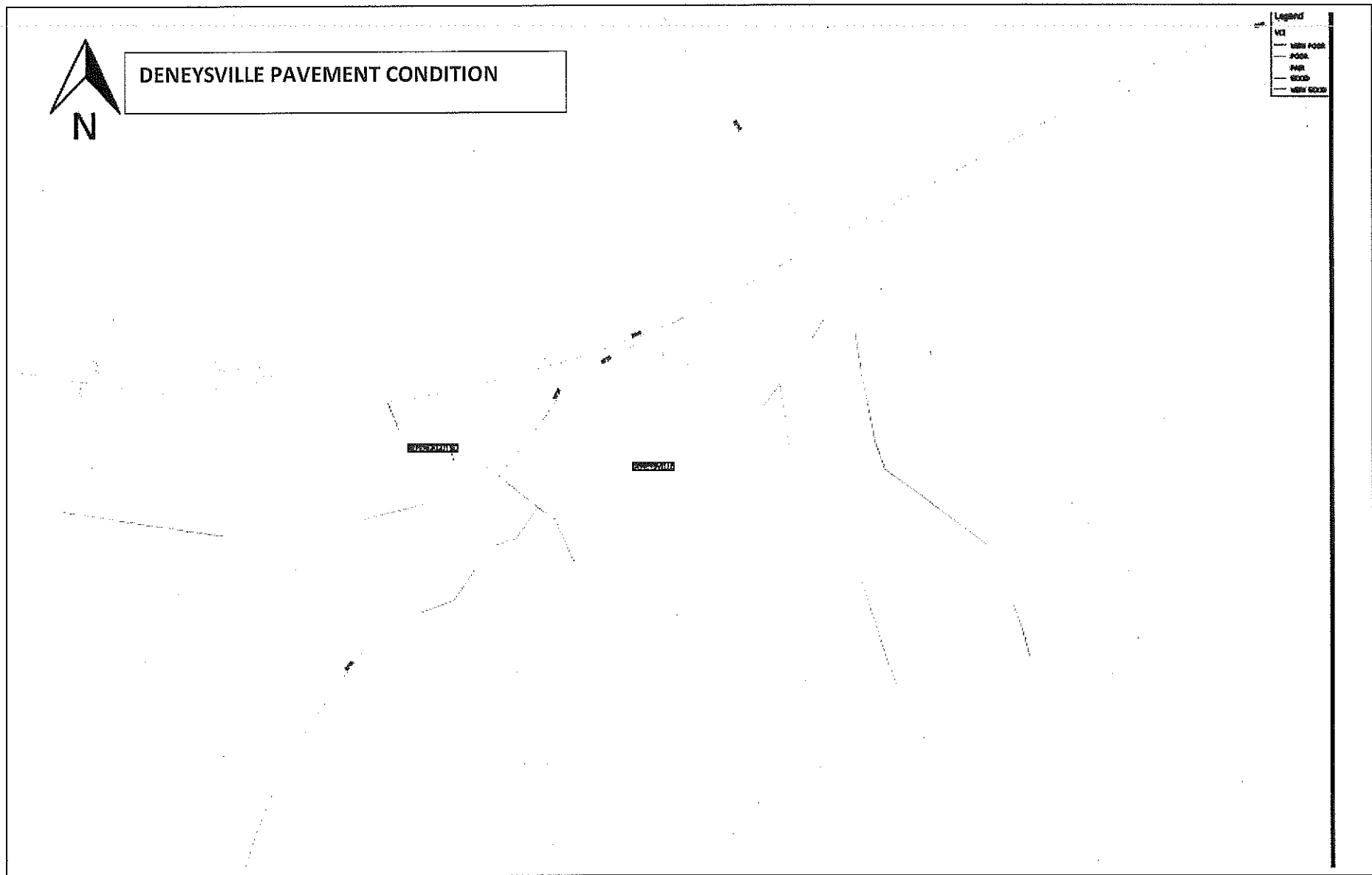


SASOLBURG RCAMS CLASS

Legend
— URBAN
— URBAN
— CLASS 3



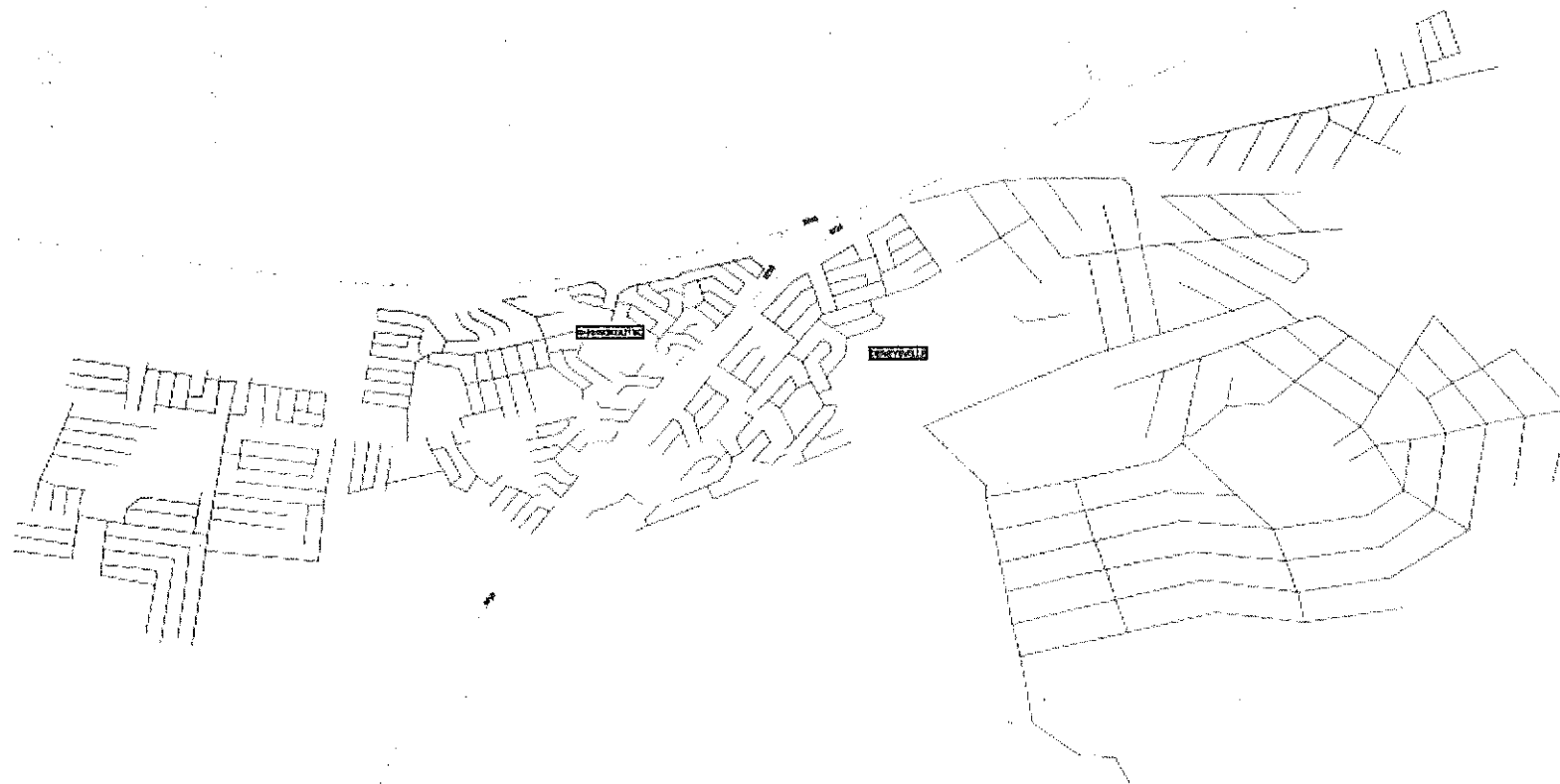
Sasolburg/Zamdele road network showing the road classes.

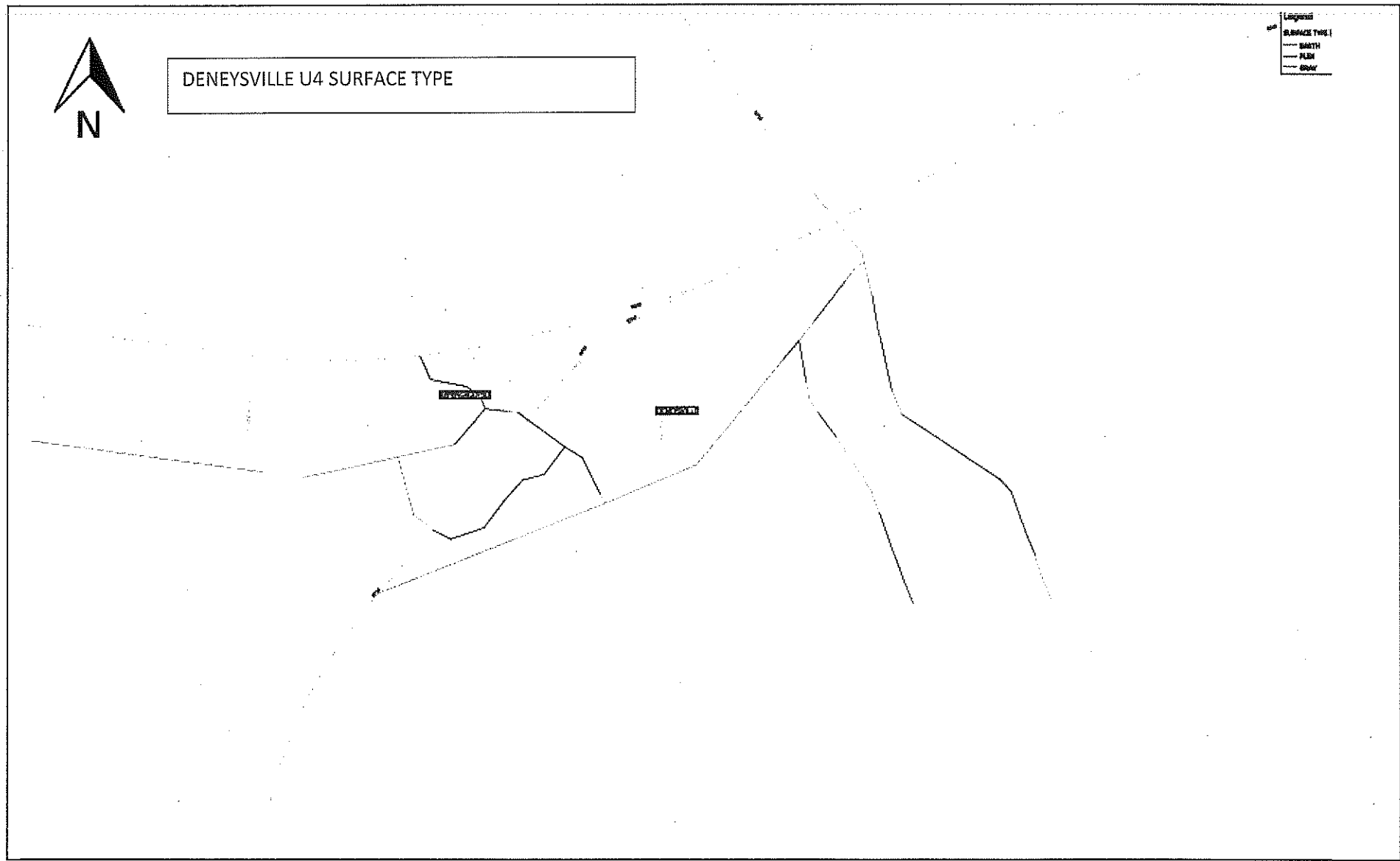




DENEYSVILLE RCAM CLASS

Legend
— 1st CLASS
— 1st CLASS
— CLASS 2

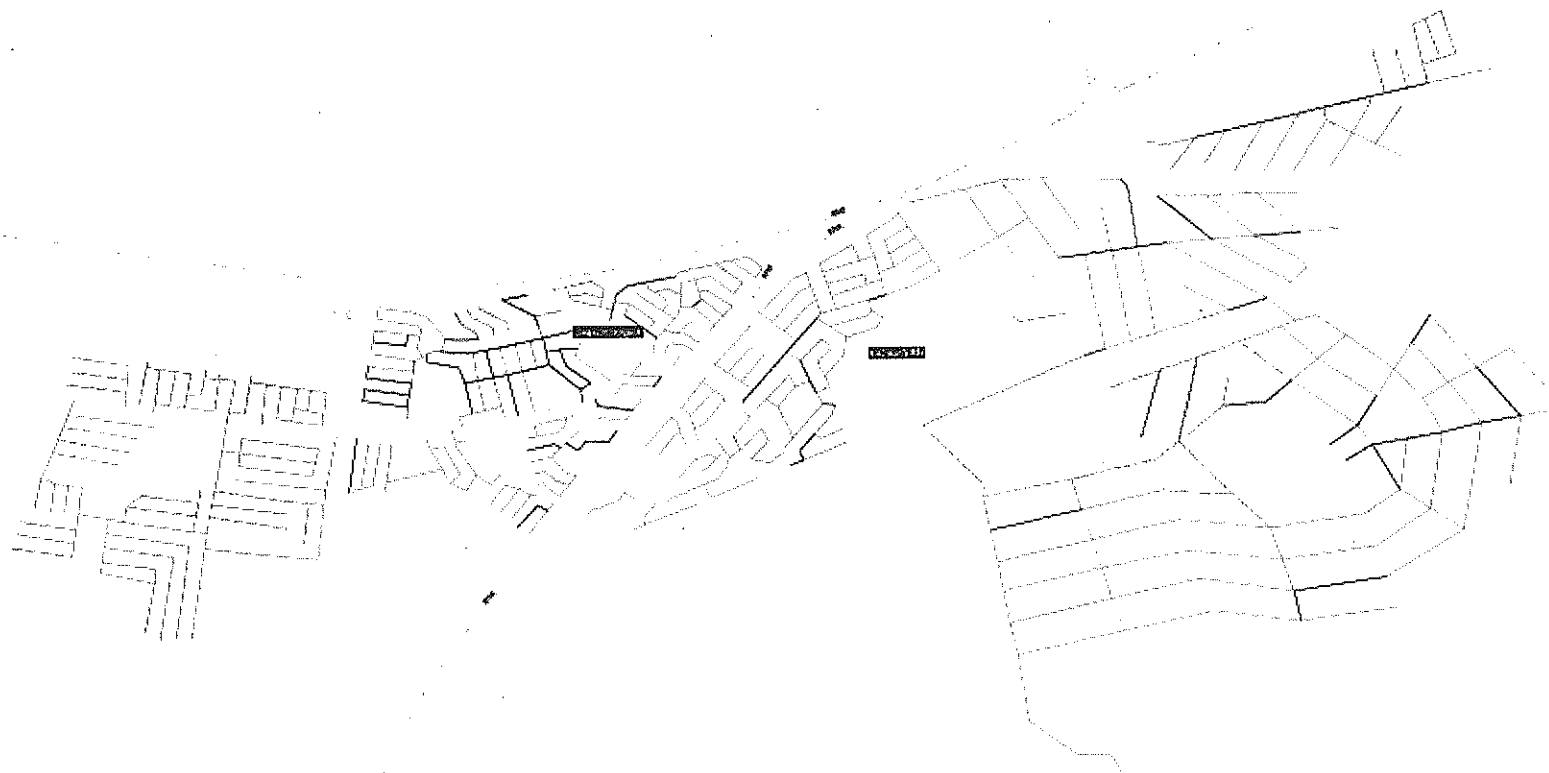




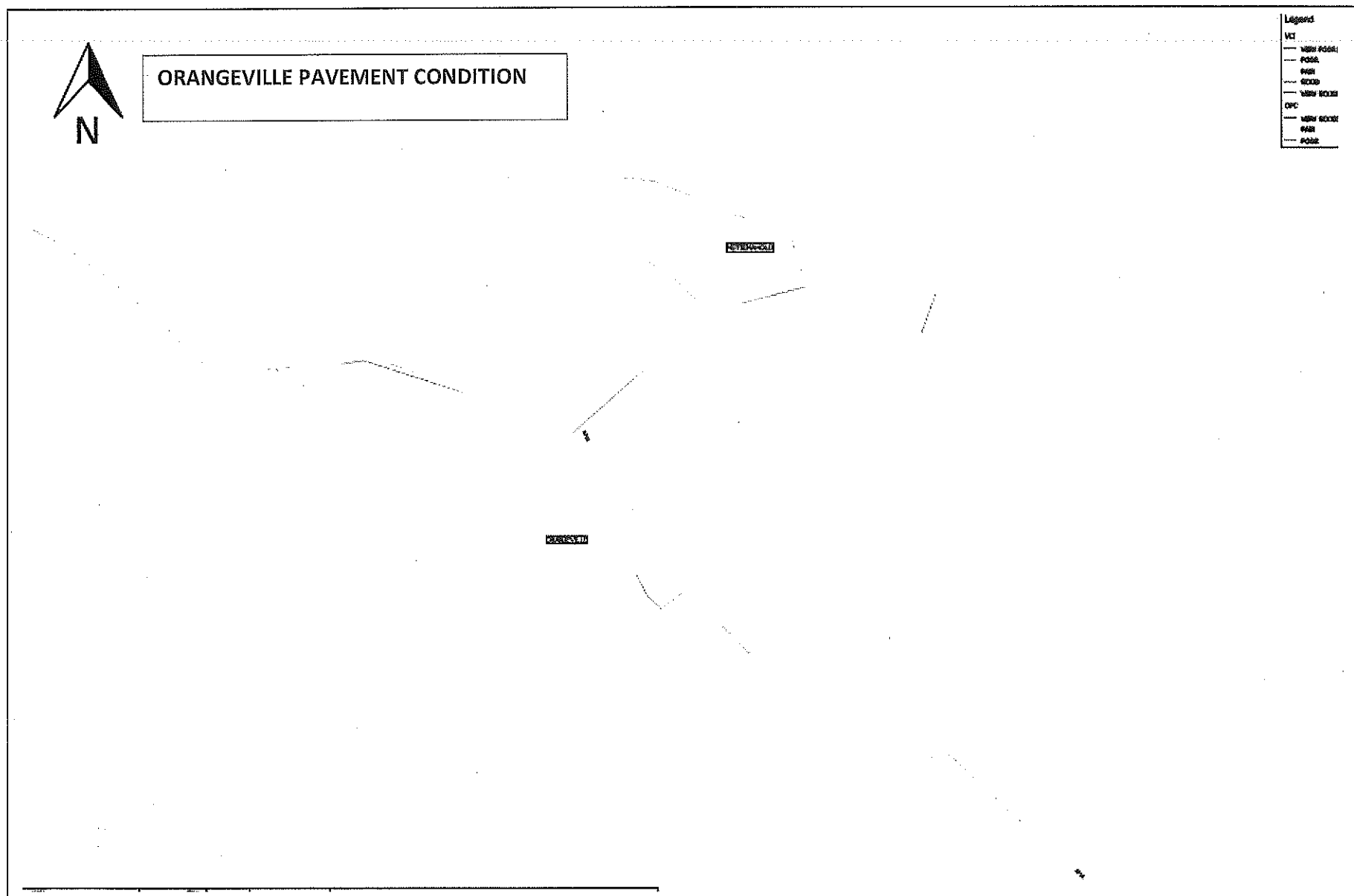


DENEYSVILLE U5 SURFACE TYPE

- Legend
- GRASS/PAVE TYPE
 - BLAC
 - GRATH
 - PLAS
 - GRASS
 - TRACK



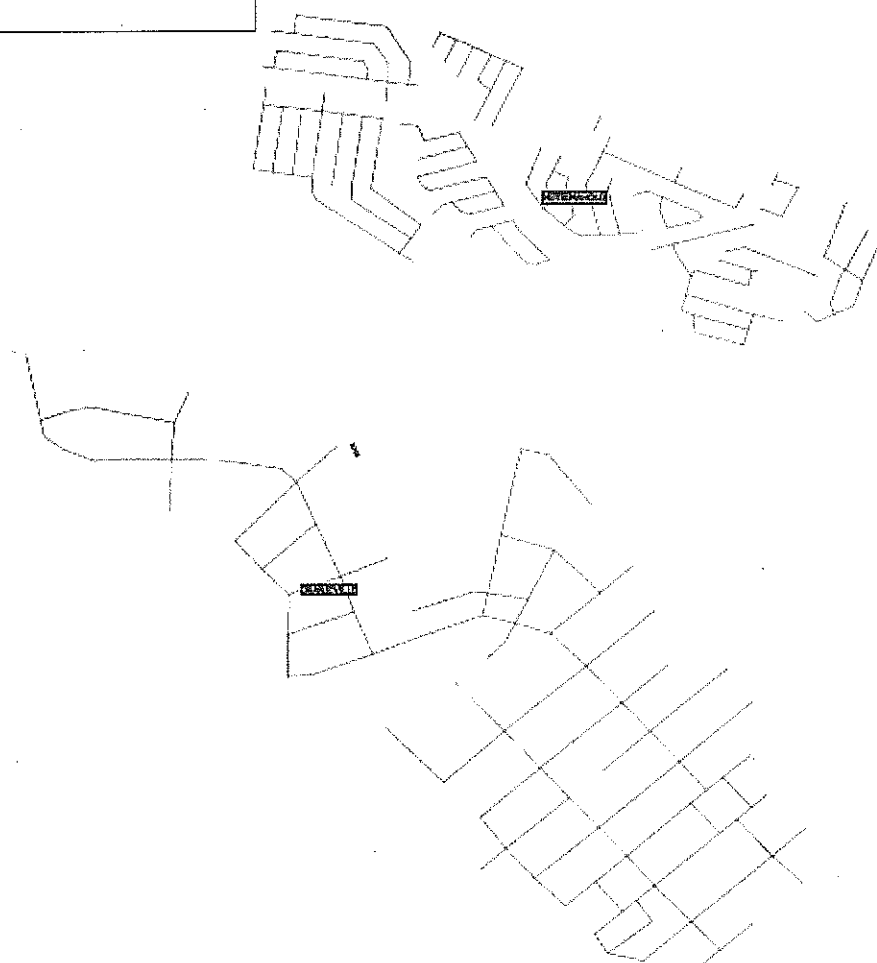
Deneyville/Refengigobso road network showing the surface types for local streets(U5)

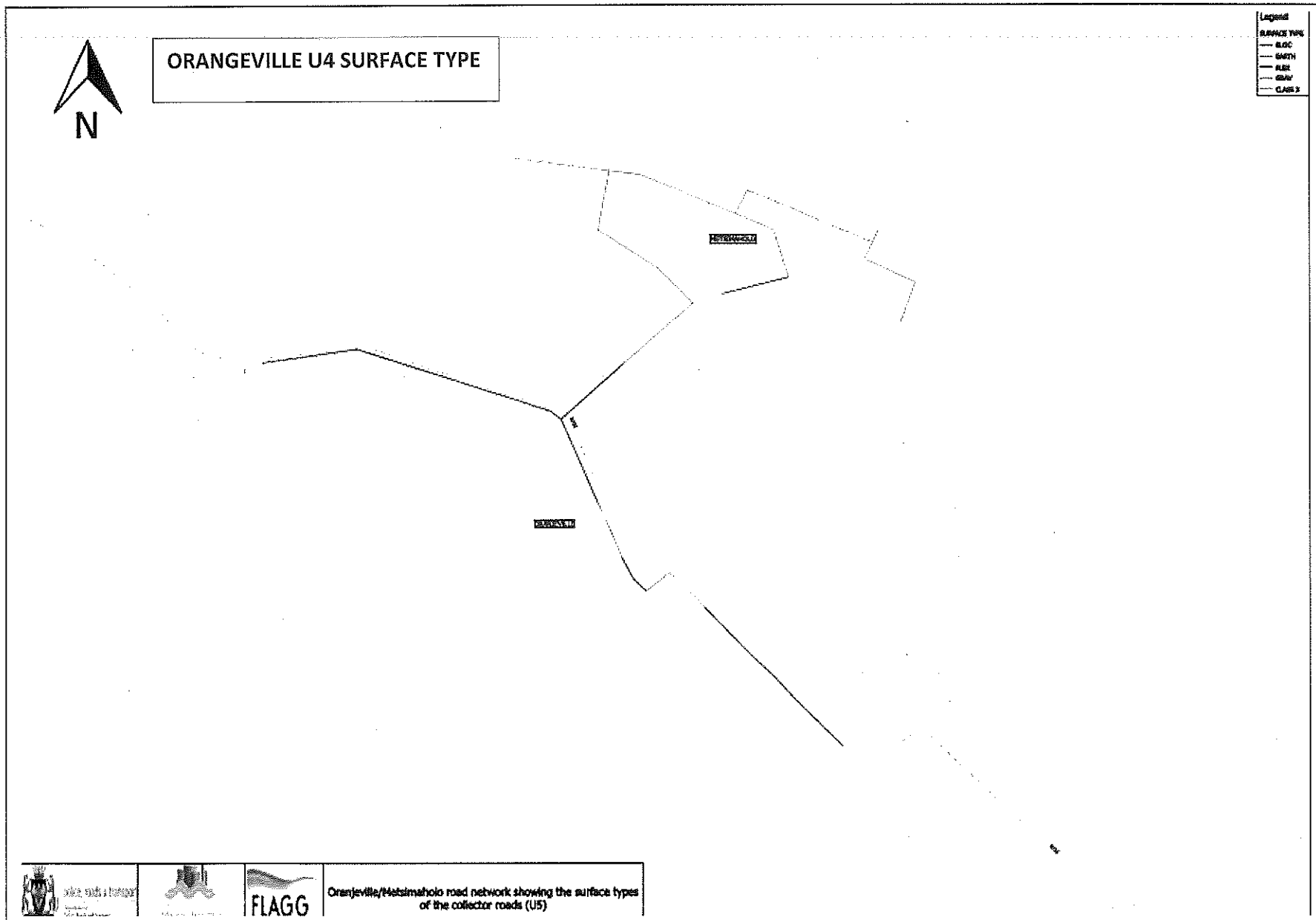




ORANGEVILLE RCAM CLASS

Legend
US 80/MS
UN 80/MS
CLASS 3







ORANGEVILLE U5 SURFACE TYPE

Legend	
SURFACE TYPE	
—	BLDG
—	DRIVE
—	FLY
—	GRV
—	CLAS 1



police, roads & transport
Department of
Police, Roads and Transport
(011) 511 1000



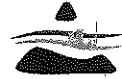
Department of
Water and Sanitation



Orangeville/Netsemaholo road network showing the surface types
for the local streets (U5).



police, roads & transport
Department of
Police, Roads and Transport
FREE STATE PROVINCE



Fezile Dabi
District Municipality



MAFUBE LOCAL MUNICIPALITY

VISUAL CONDITION ASSESSMENT REPORT
FOR NAMAHADI/FRANKFORT
TECHNICAL REPORT

1. INTRODUCTION

The National Department of Transport (DoT), as part of the S'Hamba Sonke Programme, has provided grant funding for the implementation of Road Asset Management Systems (RRAMS) as set out in the framework for the Rural Road Asset Management System Grant (RRAMS), Division of Revenue Act (DORA). The strategic goal of the RRAMS Grant is to ensure efficient and effective investment in rural roads through the development of Road Asset Management Systems (RRAMS) and the collection of associated road and bridge inventory data, condition assessments and traffic information. Improved data on rural roads will guide infrastructure investment, improve accessibility to and mobility of rural communities. The Fezile Dabi District Municipality has been involved with the RRAMS Grant since August 2014.

2. DATA COLLECTION

Data collection is done according to the DORA requirements and consists of the following data types; Road visual condition assessment, Road inventory surveys and Traffic link volume surveys. Condition data is to be submitted in a format compatible with Technical Methods for Highways 18 (TMH 18). This report only focuses on the visual condition assessment and the data collection requirements are as follows:
For Roads with RISFSA Class 4 and 5, Visual condition data (in accordance with TMH 9 and TMH 12) not older than three (3) years.

3. TERMS OF REFERENCE

This report was compiled to assist Mafube Local Municipality (LM) in applying for funding to rehabilitate identified roads in the town of Frankfort and other small towns under the Mafube Local Municipal. FLAGG was approached by Moqhaka LM and requested to prepare a condition assessment report on roads that was pre-identified by Moqhaka LM. The data collected for the RRAMS project was then utilised to compile this report.

4. NETWORK DISCRIPTION

4.1 Network Inventory

- U5 Local streets
- U4 Collector streets

RCAM Class	Flexible			Unpaved			Block		
	U4	U5	Total	U4	U5	TOTAL	U4	U5	TOTAL
Villiers & Qalabotjha	6365.38	6856.74	13222.12	7932.51	32197.64	40129.76	4007.71	6965.59	10973.3
Cornelia & Ntswanatsatsi	1385.93	8703.78	10089.71	6185.62	63209.07	69394.69	1818.29	11179.06	12997.35
Frankfort & Namahadi	8906.43	42070.54	50976.97	12393.27	55807.24	68200.51	955.89	4583.67	5539.56
Tweeling & Mafahlaneng	2910.47	4352.72	7263.19	8058.77	33289.29	41348.06	2312.42	2196.86	4509.28
TOTAL	19568.21	61983.78	81551.99	34570.17	184503.24	219073.02	9094.31	24925.18	34019.49

Refer to drawings showing extent with collectors shown in red for Frankfort, Villiers, Cornelia and Tweeling.

5. SURFACE TYPES

Flexible – Flexible pavements are all the roads that have been surfaced with asphalt. Flexible pavement is composed of a bituminous material surface course and underlying base and subbase courses. The bituminous material is more often asphalt whose viscous nature allows significant plastic deformation.

Unpaved – Unpaved surfaces are all the roads that are gravel, earth and track, they have no surfacing. Unpaved road surfaced with gravel that has been brought to the site from a quarry or stream bed. They are common in less-developed towns, and also in the rural areas of developed towns.

Block – Block pavements are all the roads that have been paved with block/brick pavements. Pavement is the durable surface material laid down on an area intended to sustain vehicular or foot traffic, such as a road or walkway. They are commonly made out of concrete.

TOWN	Surface Types		
	Flex	Unpaved	Block
Frankfort/Namahadi	50976.97	68200.51	5539.56
Tweeling/Mafahlaneng	7263.19	41348.06	4509.28
Villiers/Qalabotjha	13222.12	40129.76	10973.3
Cornelia/Ntswanatsatsi	10089.71	69394.69	12997.35
TOTAL	81551.99	219073.02	34019.49

6. PAVEMENT CONDITION ASSESSMENTS

6.1. Visual Condition Assessments

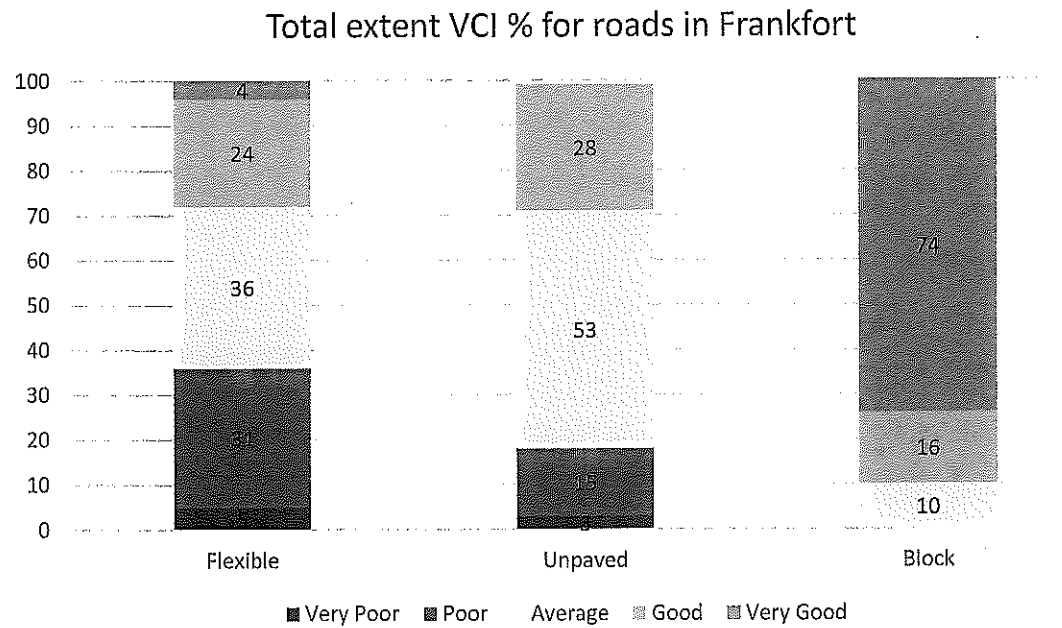
Visual Condition Assessments is the state that the road is in currently. It is assessed based on the human visual and rated, which is scaled from Very Poor (0-20) to Very Good (81-100). This analysis can be done by walk-through inspection, mathematical modelling, or a combination of both. But the most accurate way of determining the condition requires walk-through to collect baseline data.

Table 5: Rating Scale

Range of Index	Rating
0-20	V. Poor
21-40	Poor
41-60	Fair
61-80	Good
81-100	V. Good

The graphs below include U4 and U5 roads (note block are indicated by OPC parameter).

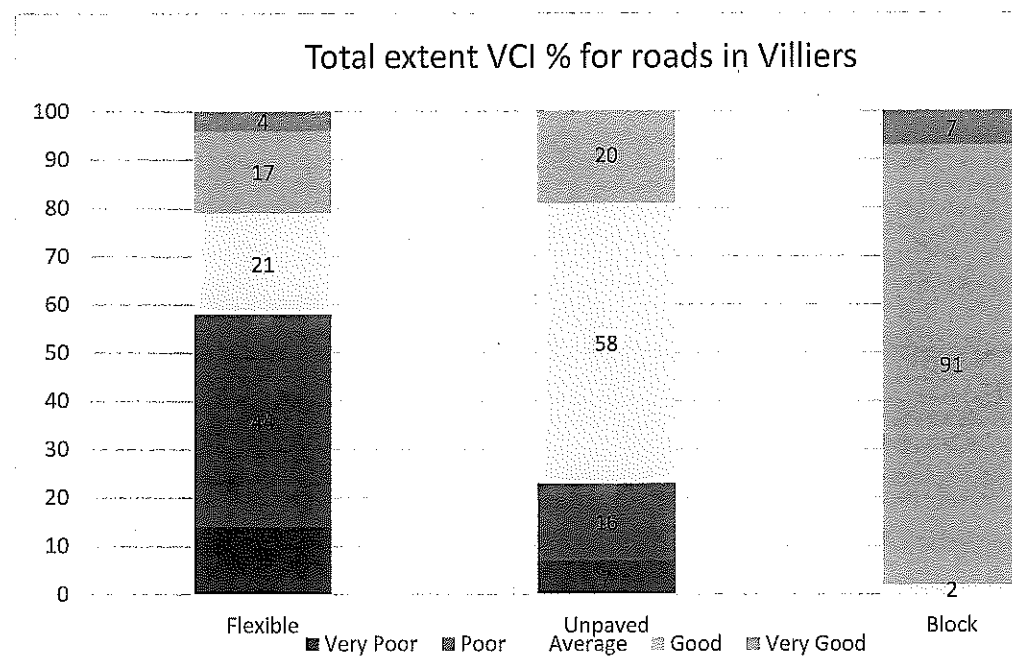
6.1.1 Frankfort



Collector streets (only U4 roads) shown in km. *(Blockpave condition is shown as indicated by the OPC parameter)

Surface Type	Visual Condition Index (VCI) in kilometres										
	Very Poor		Poor		Average		Good		Very Good		Total
	0-20	%	21-40	%	41-60	%	61-80	%	81-100	%	
Flex	0	0	2.57	28.81	3.73	41.88	2.49	27.94	0.12	1.36	8.91
Unpaved	1.17	9.43	1.78	14.37	6.82	55	2.63	21.21	0	0	12.4
Block*	0.116	12.16	0.083	8.65	0.231	24.16	0.351	36.72	0.175	18.3	0.956
Total	1.286		4.433		10.781		5.471		0.295		22.266

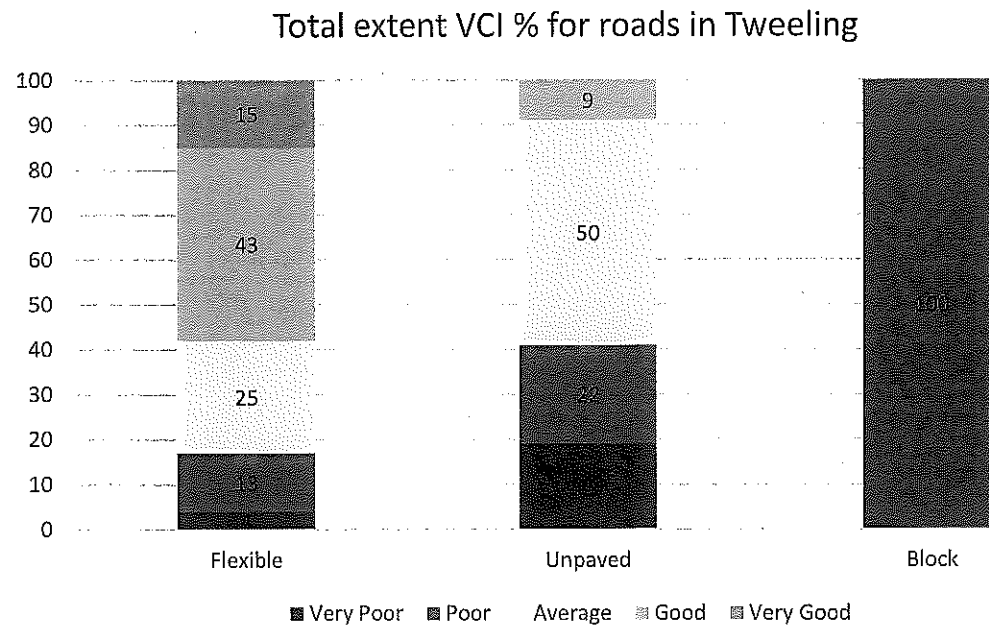
6.1.2 Villiers



Collector streets (only U4 roads) shown in km. *(Blockpave condition is shown as indicated by the OPC parameter).

Surface Type	Visual Condition Index (VCI) in kilometres										Total
	Very Poor		Poor		Average		Good		Very Good		
	0-20	%	21-40	%	41-60	%	61-80	%	81-100	%	
Flex	1.378	21.65	1.049	16.48	2.871	45.11	0.760	11.94	0.307	4.83	6.365
Unpaved	0.923	11.63	0.669	8.44	4.222	53.22	1.997	25.17	0.122	1.54	7.933
Block*	0	0	0	0	0.483	12.05	3.525	87.95	0	0	4.008
Total	2.301		1.718		7.576		6.282		0.429		18.306

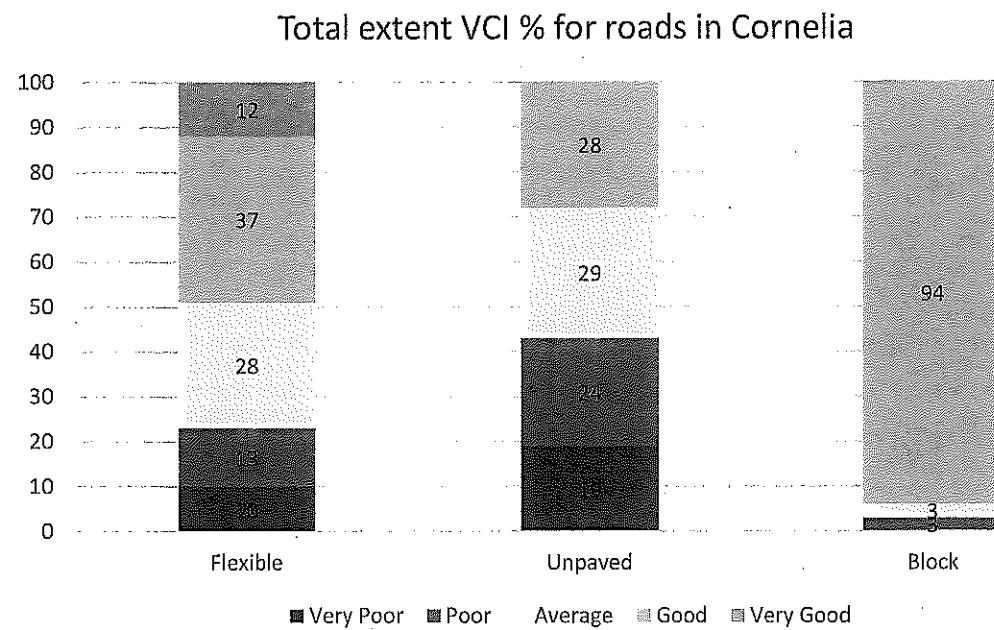
6.1.3 Tweeling



Collector streets (only U4 roads) shown in km. *(Blockpave condition is shown as indicated by the OPC parameter).

Surface Type	Visual Condition Index (VCI) in kilometres										
	Very Poor		Poor		Average		Good		Very Good		Total
	0-20	%	21-40	%	41-60	%	61-80	%	81-100	%	
Flex	0	0	0.299	10.29	0.518	17.81	2.093	71.9	0	0	2.91
Unpaved	1.403	17.41	2.144	26.61	3.975	49.32	0.536	6.656	0	0	8.058
Block*	0	0	2.312	100	0	0	0	0	0	0	2.312
Total	1.403		4.755		4.493		2.629		0		13.28

6.1.4 Cornelia



Collector streets (only **U4** roads) shown in km. *(Blockpave condition is shown as indicated by the OPC parameter).

Surface Type	Visual Condition Index (VCI) in kilometres										
	Very Poor		Poor		Average		Good		Very Good		Total
	0-20	%	21-40	%	41-60	%	61-80	%	81-100	%	
Flex	0	0	0.384	27.7	0.378	27.28	0.536	38.67	0.088	6.35	1.386
Unpaved	1.232	19.92	1.247	20.15	1.768	28.58	1.939	31.35	0	0	6.186
Block*	0	0	1.67	91.9	0.065	3.55	0.083	4.55	0	0	1.818
Total	1.232		3.301		2.211		2.558		0.088		9.39

7. PROPOSED UPGRADES AND MAINTENANCE REQUIREMENTS

Table 16: Maintenance Standards and Unit Costs

Maintenance Category	Description	Trigger Condition
Upgrade from unpaved to Surfaced (Bock or Flex)	Surface type and traffic	Unpaved U4
Routine Maintenance	Very Good and Good	$80 \leq VCI < 100$
Reseal (incl. pretreatment)	Fair	$60 \leq VCI < 80$
Light Rehab/Overlay	Fair	$40 \leq VCI < 60$
Heavy Rehab	Poor and Very Poor	$0 \leq VCI < 40$

Table 17: Summary of Budget Requirements for Frankfort

Work Types Required	Indicative Costs R/m²	Average Width	Lengths of Roads (km)	Indicative Cost
Upgrade from unpaved to Surfaced (Bock or Flex)	280	6	6.770	R 11 373 600.00
Routine Maintenance	40	6	0.295	R 70 800.00
Reseal (incl. pretreatment)	125	6	5.471	R 4 103 250.00
Light Rehab/Overlay	280	6	4.011	R 6 738 480.00
Heavy Rehabilitation	550	6	5.719	R 18 872 700.00
TOTAL				R 41 158 830.00

- Cornelia

Work Types Required	Indicative Costs R/m ²	Average Width	Lengths of Roads (km)	Indicative Cost
Routine Maintenance	40	6.5	0.088	R 22 880.00
Reseal (incl. pretreatment)	125	6.5	2.558	R 2 078 375.00
Light Rehab/Overlay	280	6.5	2.211	R 4 024 020.00
Heavy Rehabilitation	550	6.5	4.533	R 16 205 475.00
TOTAL				R 22 330 670.00

- Tweeling

Work Types Required	Indicative Costs R/m ²	Average Width	Lengths of Roads (km)	Indicative Cost
Routine Maintenance	40	6.5	0	R 0.00
Reseal (incl. pretreatment)	125	6.5	2.629	R 2 136 062.50
Light Rehab/Overlay	280	6.5	4.493	R 8 177 260.00
Heavy Rehabilitation	550	6.5	5.719	R 22 014 850.00
TOTAL				R 32 328 172.50

- Villiers

Work Types Required	Indicative Costs R/m ²	Average Width	Lengths of Roads (km)	Indicative Cost
Routine Maintenance	40	6.5	0.429	R 111 540.00
Reseal (incl. pretreatment)	125	6.5	6.282	R 5 104 125.00
Light Rehab/Overlay	280	6.5	7.576	R 13 788 320.00
Heavy Rehabilitation	550	6.5	4.019	R 14 367 925.00
TOTAL				R 33 371 910.00

8. CONCLUSIONS

Based the data collected using the mobicap software for the RRAMS program. It came to our attention that all the roads of the towns under the Mafube Local Municipal are not in a suitable condition for road users. Collector roads have been assessed and based on the Visual Condition Index of each, they should be rehabilitated. Looking at the data collected, the short term goals should be based on Heavy Rehabilitation as Frankfort has 5.719 km, Tweeling 5.719 km, Cornelia 4.533 km and Villiers 4.019 km. Long term goals should look at Light Rehab, Reseal and Routine Maintenance. Upgrades of 6.770 km need to be done in Frankfort, from a gravel road to a single seal surfaced road.

This Technical Report provides for a long term resolution to the transportation access problems being experienced by the MAFUBE LM. Funding for the complete work scope indicated above should be sought from the appropriate funding sources (MIG, ACIP, Public Works, etc.).

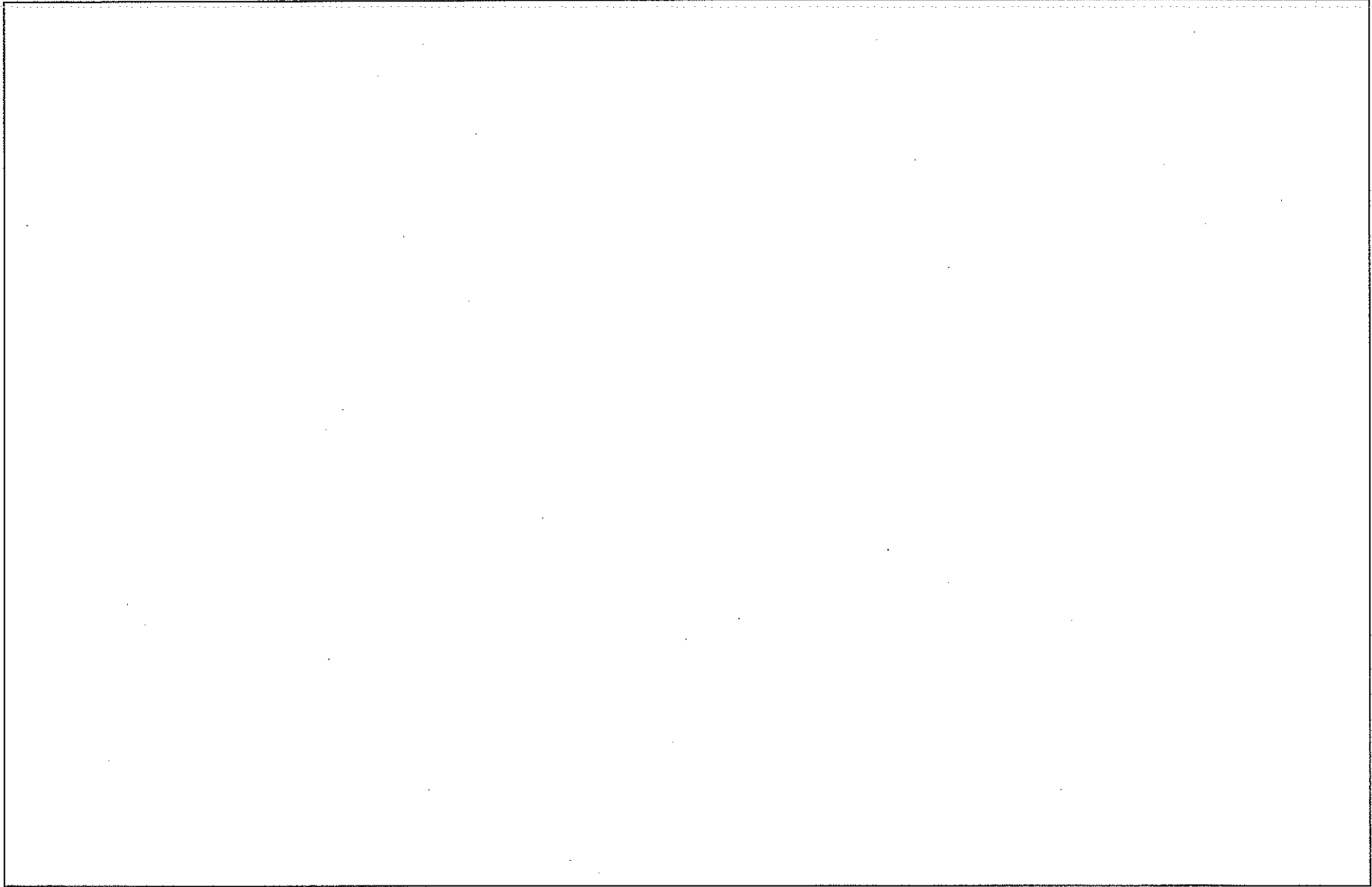


FRANKFORT

Legend	
---	0-25 MPH
---	26-40 MPH
---	41-50 MPH
---	51-60 MPH
---	61-80 MPH
---	81-100 MPH
---	Class I



FRANKFORT/ NAMAHADE ROAD LAYOUT VISUAL
CONDITION INDEX



P101



FRANKFORT U4 VISUAL CONDITION

Legend	
85 - 100	GOOD
71 - 84	POOR
41 - 70	POOR
21 - 40	VERY POOR
0 - 20	VERY POOR
CLASS 3	

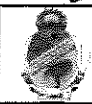


FRANKFORT/MAHAHADI ROAD LAYOUT VISUAL
CONDITION INDEX

FRANKFORT U5 VISUAL ASSESSMENT



- Legend**
- LEG-SURFACE TYPE
 - BLACK
 - GRAY
 - RED
 - GREEN
 - BLUE
 - CLASS 3



FRANKFORT/ NAMAHAZI ROAD LAYOUT OF MAIN ROUTES
SURFACE TYPES

CHAPTER 2

IDP FRAMEWORK & PROCESS PLAN

PURPOSE

The objective of this framework is to document an Integrated Development Planning Framework in terms of the Municipal Structure Act 117 of 1998 and the Municipality Systems Act 32 of 2000.

SCOPE

This framework is applicable to Integrated Development Planning and specifically for Fezile Dabi District Municipality and the Local Municipalities in the district, namely, Ngwathe, Metsimaholo, Mafube and Mophaka.

INTRODUCTION

A Framework is a basic conceptual structure to allow a homogenous and disciplined handling of an organizational objective, with pre-defined common deliverables. A framework may further be defined as a well defined tactic that, master the complex environment of an organization with simplicity. The Integrated Development Planning Framework (herein referred to as the Framework) is a guideline to acceptable practice municipal integrated planning for Fezile Dabi District Municipality. The Framework sets out a sustainable, consistent and cooperative approach towards municipal planning for Fezile Dabi District Municipality and the four local Municipalities (Ngwathe, Metsimaholo, Mafube and Mophaka) within the district. The Framework is a joint initiative of Fezile Dabi District Municipality and the local municipalities within the district.

What is Municipal Integrated Development Planning

Municipal integrated Development Planning is a process of identifying current and future developmental needs at a local level in order to inform decision makers on a way to manage available resources to best address these needs. This is to be carried out in a way that not only meets the local needs but should be aligned to the broader provincial and national objectives. According to section 24, subsection 1 of the Municipal Systems Act, No. 32 of 2000:

"The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution."

Subsection 2 further states that: *"Municipalities must participate in national and provincial development programmes as required in section 153 (b) of the Constitution."*

The Integrated Development Planning (IDP) is a strategic management plan that brings together the various economic environmental, infrastructural and spatial plans into a structured form in order to achieve a sustainable, developmental outcome. In essence an IDP is a super plan designed to integrate all the local development needs in a cohesive developmental framework that co-ordinates the work of the local and other spheres of government for a sustainable economic and social outcome.

According to Chapter 2 of the Planning and Performance Management Regulation of 2001, The IDP is however not a static document and should remain dynamic throughout the planning horizon.

Section 34 of the Municipal Systems Act No. 32 of 2000 states: A municipal council—

Must review its integrated development plan—

- i. Annually in accordance with an assessment of its performance measurements in terms of section 41; and
 - ii. To the extent that changing circumstances so demand; and
- a. May amend its integrated development plan in accordance with a prescribed process.

An IDP should therefore continuously be subjected to constant monitoring, review and re-alignment.

Foundations of Integrated Development Planning Framework

The IDP Framework is framed on three key pillars namely Sustainability, Integration and Partnerships.

Sustainability – Sustainability means thinking beyond the specific sector plans and indeed beyond narrow local short term needs and focusing on enhancing the current and long term (future) generation economic, social and environmental needs. This requirement for sustainability is placed on the municipality through section 26 of the Municipal Systems Act No. 32 of 2000 that states that the *integrated development plan must reflect the municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs.* The emphasis for sustainability is a policy directive flowing from the National Spatial Development Perspective (NSDP), with the first principle clearly stating that "*rapid economic growth that is **sustained and inclusive** is a pre-requisite for the achievement of other policy*

objectives, among which poverty alleviation is important". A move towards sustainability therefore seeks to reach the best encompassing outcome within the prevailing context.

Integration – The fifth principle of the NSDP clearly defines this need for integration by stating that "*In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or that link the main growth centres. Infrastructure investment should primarily support localities that will become major growth nodes in South Africa and the SADC region to create regional gateways to the global economy*". Integration is about corporative competition. While within the same municipalities competing needs have to be accommodated with limited resources, different local municipalities making up Fezile Dabi District Municipality also have competing needs. However each one of this families of the District Municipality have their unique economic potential, social challenges and unique environments and strong relationships do exist between these uniqueness of each local municipality. Integration is therefore needed across different sectors, localities, levels of planning and decision making. Strong relationships may for example exist between planning for extraction industry in one local municipality, farming in another municipality and eco-tourism in the third municipality. Integration requires planning to consider all these planning choices in totality rather than in isolation. Integration requires one to look at the sum of these individual parts while not neglecting the specific output of the individual. Indeed the Municipal Systems Act No. 32 of 2000 state:

- 1) The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.
- 2) Municipalities must participate in national and provincial development programs as required in section 153 (b) of the Constitution

Partnerships – The need for co-operative government is indeed placed on all spheres of government by not only the Constitution but by all key policy directives. For the municipality in particular the Municipal Systems Act No. 32 of 2000 states that

1. Municipalities must exercise their executive and legislative authority within the constitutional system of co-operative government envisaged in section 41 of the Constitution.
2. For the purpose of effective co-operative government, organized local government must seek to:
 - i. Develop common approaches for local government as a distinct sphere of government;
 - ii. Enhance co-operation, mutual assistance and sharing of resources among municipalities;
 - iii. Find solutions for problems relating to local government generally; and

iv. Facilitate compliance with the principles of co-operative government and inter-governmental relations.

Indeed the Municipal Services Act requires of the municipality not only to engage government stakeholders in compiling their integrated development plans, but also local communities. The Constitution, Municipal Structures Act. No. 117 of 1998 and the Municipal Systems Act No. 32 of 2000 not only requires of the municipality to consult but to be responsive to the needs of the community. Partnership is not only key to effective planning but assist the planner to gain a better understanding of the needs, expectations, and priorities and constrains in meeting this needs. In addition to breaking territorial silos, this promotes informed and accountable engagement and decision

THE PLANNING FRAMEWORK

According to section 27 of the Municipal Systems Act No. 32 of 2000:

- (1) Each district municipality (such as Fezile Dabi), within a prescribed period after the start of its elected term and after following a consultative process with the local municipalities within its area, must adopt a framework for integrated development planning in the area as a whole.
- (2) A framework referred to in subsection (1) binds both the district municipality and the local municipalities in the area of the district municipality, and must at least:
 - a. Identify the plans and planning requirements binding in terms of national and provincial legislation on the district municipality and the local municipalities or on any specific municipality;
 - b. Identify the matters to be included in the integrated development plans of the district municipality and the local municipalities that require alignment;
 - c. Specify the principles to be applied and co-ordinate the approach to be adopted in respect of those matters; and
 - d. Determine procedures:
 - i. For consultation between the district municipality and the local municipalities during the process of drafting their respective integrated development plans; and
 - ii. To effect essential amendments to the framework.

This is supported by section 84 (1a) of the Municipal Structures Act. No. 117 of 1998 which states that one of the key functions and powers of a district municipality as integrated development planning for the district municipality as a whole including a framework for integrated development plans for the

local municipalities within the area of the district municipality, taking into account the integrated development plans of those local municipalities. While the two acts places the responsibility of developing an the integrated development planning framework on the district municipality, the acts expressly requires of such process to be inclusive through consultation and buy in from the local municipalities within that district.

The IDP framework therefore facilitates consistency and acceptable practice IDP planning by setting out the:

- **Objectives** of the planning process by providing a consistent framework to focus planning on achieving outcomes as envisaged by the three spheres of the government.
- **Procedures and principles** that provide guidance on how to achieve the desired outcome.
- **Planning Steps** that offer a process to follow when undertaking integrated development planning.

- **Control and Management** of the framework that provide guidance on how to keep alive the framework throughout its lifespan through active measurement and control.

The IDP Framework for the district which is informed by certain responsibilities entrusted to district and local municipalities in terms of legislation. The summary of the Planning Framework is presented in Figure 1 below.

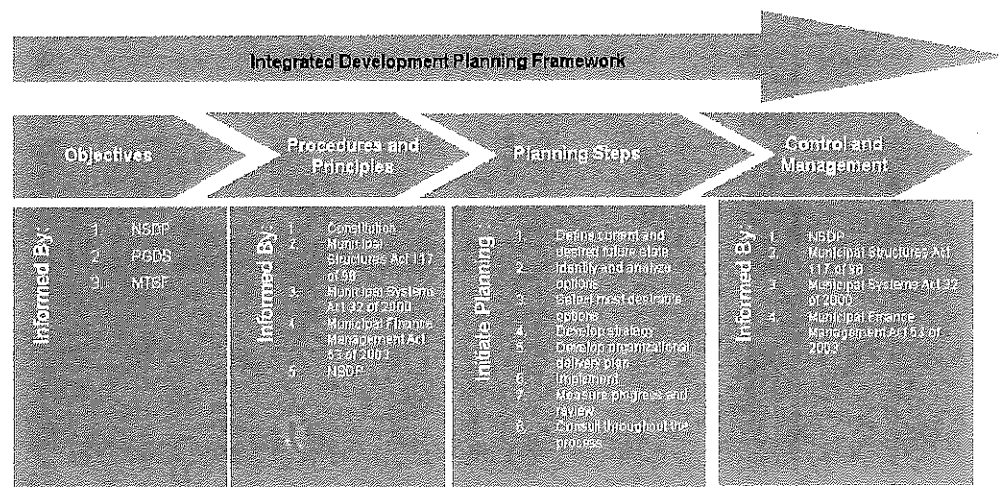


Figure 1: Summary of Planning Framework

Objective

The Fezile Dabi District Municipality's IDP Framework model should stems from the district vision that is informed by the MTSF, PGDS and the NSDP. Thus, the objectives of the Fezile Dabi District Municipality Integrated Development Framework include among other the following:

- To serve as guiding model for integrated development planning by the FDDM and local municipalities.
- To involve and integrate all relevant role-players.
- To ensure that all the local authorities in the district fulfill the responsibilities entrusted to them by legislation in the form of powers & functions.
- To bring about cooperative governance in regional context and to align and coordinate development planning at local government level.
- To guide the modus operandi of local government, in particular with regard to aspects of integrated development planning.
- To ensure that the needs of communities and interest groups are identified, acknowledged and addressed.
- To ensure and coordinate the effective use of resources (financial, human & natural).
- To keep up to date with legislation.

- To ensure that the above-mentioned approved policy and strategies are taken into consideration in future development planning in the Fezile Dabi District.

Procedures and Principles

Municipal Integrated Development Planning is informed by a number of international, national, provincial and local developmental objectives. These objectives, discussed briefly below, especially at the higher spheres of government, require of an integrated plan to harness and direct the local actions towards meeting high level broad developmental targets identified by these documents. **This is due to the fact that local municipality, by virtue of their proximity among the spheres of government, is where impact and measurement of such developmental objectives can be experienced. A local municipality therefore, being at the coal face of development impact, becomes the most important conduit of transmission of developmental objectives as well as the most reliable feedback loop to inform current and future developmental planning.**

Government however is made up of several sector specific departments whose responsibilities range from housing, water and sanitation, security, electricity and economic development. All these sectors, while deriving their development plans from the same national and provincial developmental objectives, are tasked with the delivery of sector specific objectives necessary to meet the government's development objectives. These sector specific targets are cascaded down to the municipality level where their implementation takes place. **However, these plans are derived under conditions of limited resources and this requires cooperative implementation across the sectors in order to derive maximum benefit from such plans.**

A housing sector plan for example impacts on the local economic development through the selection of the location with the proximity to places of employment defining the access to local industry and employment opportunities, this in turn impacts on land use and transporting infrastructure planning, power supply, waste and sanitation, health and environmental impact. This example in turn addresses a number of national and provincial developmental objectives such as those identified in the MTSP and PGDS the connectivity to some of which without vertical and horizontal integration, partnerships and cooperation of the different sector specific disciplines may be lost. In addition to that these sector specific developmental actions may straddle a number of neighboring municipalities' necessitated cooperative interaction in implementation across municipalities. Integrated planning is the glue that binds these co-operations, integrations and partnerships to provide a helicopter view necessary to bring cohesion to the sector plans bringing a joint focus to the different plans. This is required to focus the different plans towards a shared vision that is directed towards achieving the same developmental objectives, while addressing specific local needs. In addition through monitoring and measurement, this provides a feedback loop to the national and provincial plans providing reliable information for future planning.

Millennium Development Goals

The Millennium Development Goals (MDG's) were derived from the United Nation Millennium Declaration, adopted by 189 nations in 2000. Most of these goals were set to be achieved by 2015 on the basis of the global situation during the 1990's.

The MDG's provide commitment by the international community to a vision of human development as a key to sustainable social and economic progress in all the countries. These goals are internationally recognized and accepted as a framework for the measurement of human development and social and economic progress.

For South Africa as a country this goals have been embraced and milestones towards the achievement of these goals are tracked. The new ministry of planning within the presidency for example will use these data and trends on development indicators to inform strategic planning and performance monitoring. These will also provide a framework for the new planning and monitoring ministries as well as being accepted to focus the different plans towards a shared vision that is directed towards achieving the same developmental objectives, while addressing specific local needs. The MDG's therefore can be identified as the one of the key documents informing strategic planning.

National Spatial Development Perspective

The universe of government service provision is quite large and diverse. Faced with a multitude of competing needs, with limited resources, it is conceivably tempting to try and satisfy the popular needs, especially as represented by the loudest voices. These however may result in an unfocussed depletion of these scarce resources with very little to show for the effort. The National Spatial Development Perspective (NSDP) is essentially a framework to guide prioritization, resource allocation and implementation in the government planning and service provision universe. This is intended to bring about focused intergovernmental planning in order to achieve as much of the needs in the face of the limited resources.

Principle 1: Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, amongst which poverty alleviation is a key issue.

Principle 2: Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy, health and educational facilities) wherever they reside.

Principle 3: Beyond the constitutional obligation identified in Principle 2 above, government spending on fixed investment should be focused on localities of economic growth and/or economic potential in

order to gear up private sector investment, stimulate sustainable economic activities and create long-term employment opportunities.

Principle 4: Efforts to address past and current social inequalities should focus on people, not places. In localities where there are both high levels of poverty and demonstrated economic potential, this could include fixed capital investment to exploit the potential of those localities. In localities with low economic potential, government should, beyond the provision of essential services, concentrate primarily on human capital development. This can be done by providing social transfers such as grants, education and training poverty relief programmes and reducing migration costs by providing labour market intelligence so as to give people better information, opportunities and capabilities. This would enable people to gravitate, if they so desired to localities that are more likely to provide sustainable employment and economic opportunities. In addition, sound rural development planning, aggressive land and agrarian reform as well as expansion of agricultural extension services are crucial

Principle 5: In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centres. Infrastructure investment should primarily support localities that will become major growth nodes. In summary, therefore, our development planning theoretical perspective to inform our analysis of challenges at hand as well as our response is that:

As stated in the NSDP of 2006, The NSDP should be understood both as a policy directive in terms of its methodology and principles and an indicative tool in terms of its content. That is:

- The principles and methodology of the NSDP should inform the development plans,

policies and programmes of all spheres and agencies of government as a matter of policy;

- The details of economic potential and demographic patterns in localities to be the subject of ongoing dialogue among state and non-state actors; and
- Districts and metropolitan areas should be positioned as the geographical units for building an understanding of the nature and distribution of potential and demographic patterns across the country.

That is while each sphere of government has distinct tasks informed by the local context and capacity, the approach followed in their planning should be informed both the methodology and principles documented in the NSDP. The NSDP however is not a static document and through the adoption of its approach in the local context, new opportunities can be identified. The NSDP argues that undertaking infrastructure investment and development-spending decisions on the basis of an area's unique potential is likely to produce far more desirable and sustainable outcomes in terms of addressing poverty and improving growth. Sub-national structures such as districts/metro areas have a valuable role to play in capitalizing on synergies and in harnessing the energies and contributions of a range of state and non-state actors and role players, with a view to enhancing an area's social and economic potential. Proceeding from the premise that district and metropolitan areas are to be the pivotal sites on which to build an understanding of the nature and distribution of regional potential across the country, it is envisaged that the NSDP will be used in three ways by national government departments, provinces, and district and metropolitan municipalities. All three spheres of government will use the notion of potential to inform rigorous analysis of the space economy and to identify the areas of economic significance and the relative and dynamic comparative advantage. This process should be informed by the mapping of demonstrated economic potential as a set out below:

Having identified the areas of potential within districts and metropolitan municipalities, the NSDP principles should then be used to inform the structure and necessary dialogue between the spheres, and between departments on strategic decisions and around infrastructure investment and development spending. Provinces and municipalities will also inform the debates by incorporating the NSDP approach into PGDS and IDP to ensure a top-down and bottom-up process of planning and development.

The NSDP will also guide the relations between the three spheres of government and organs of state within each sphere, in as far as it concerns making resources allocation choices and trade-offs, and optimizing the intergovernmental impact of public investment within the districts and metropolitan areas of the country.

The importance of encouraging cooperation and focusing effort by the different spheres of government is summarized as follows by the NSDP of 2006:

The relationship between national development strategies and plans such as sector strategies, departmental strategic plans, the medium term strategic framework and expenditure framework; provincial plans such as provincial growth and development strategies (PGDS) and municipal IDP should be determined in the context of the following set of intergovernmental planning principles:

- The NSDP guidelines and principles should inform planning for development in all spheres.

- District and metropolitan IDP should reflect the convergence of government (national, provincial and local, as well as organs of state within each sphere) commitment and actions within these municipal areas and should represent the outcomes of intergovernmental coordination and alignment. Ultimately, these plans should become the local expressions of national development plans. Government's development plans and intentions should be based on a shared and common definition of the economic potential of each district and metropolitan area.
- Such a process would provide government with a rigorous appreciation of development potential of each district and metropolitan area and would feed into an iterative process for the future review, refinement and further elaboration of the NSDP.
- The necessary mutual alignment between national principles/guidelines, sectoral departmental planning requirements (standards, provincial strategies) and local needs, conditions and resources must be conducted in the spirit of cooperative governance, whereby the plans of one sphere should support those in another.

This should not entail that all plans are in complete agreement but rather that, at the very least, contradictory policies are discouraged and that the spheres align themselves around the national policy priorities. This is illustrated in figure 2 below.

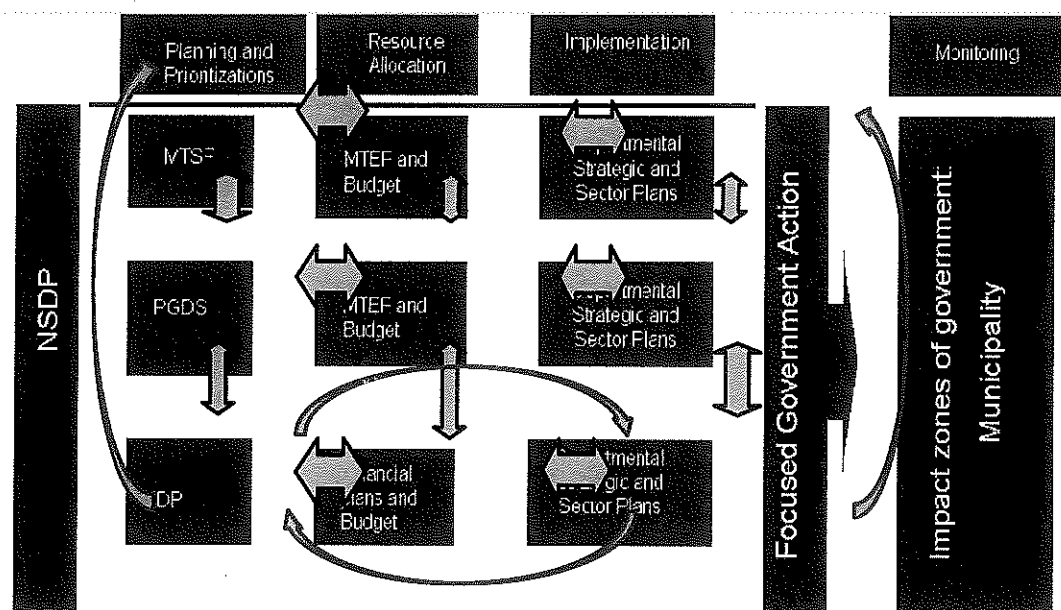


Figure 2: The influence of the NSDP guiding prioritisation, resources allocation and implementation in the intergovernmental development –planning landscape (Source: NSDP-2006)

The NSDP acknowledges that the processes of developing IDP by local government structures, which themselves cover the length and breadth of the country, is a critical element of spatial planning.

Based on the discussion above, it is evident that the NSDP is a key and very important document of eminence in any government planning. Most importantly while providing the framework for planning, the NSDP recognizes the peculiarities of local needs potential and capacity. This in essence while focusing government efforts towards a set of principles and goals, it encourages decentralized planning and strategy implementation based on the local context.

Medium Term Strategic Framework

The Medium Term Strategic Framework (MTSF) may be viewed as strategic goals giving life to the NSDP principles, while working towards the achievement of the MDG's. The MTSF is a national government's document providing clear unambiguous goals and objectives towards which the different spheres and agencies of government should work towards in a medium term. While the NSDP offers the principles to guide the planning process towards greater alignment, the MTSF moves further by explicitly identifying specific goals. This provides a clearer picture for the lower spheres of government while planning by providing key focus areas towards which development planning should be focused in order to achieve the long term development principles.

Provincial Growth and Development Strategy

While the NSDP and MTSF paints the national spatial picture in addition to providing the principles and approach to focus the planning process and strategic focus in the medium term, **the Provincial Growth and Development Strategy (PGDS) is a framework to drive implementation within the province.** The PGDS is an indication of the various developments potential in the province broken down to a district level, the province's proposed economic growth trajectory and an indication of the sectors as well as areas of comparative advantage in which the province plans to invest.

Prepared within the ambit of cooperative government the PGDS, in as much the same way as the IDP, provides an arena for intergovernmental debate regarding the implications of other strategies and plans in government. It also enables the three spheres to not only be involved in the preparation of the PGDS, but also to align

infrastructure investment and development spending decisions, such as those captured in the IDP and sector plans, to link these to budgets, and to collectively play a part in their implementation.

Provinces play an important role in further grounding the national strategies and within the realities and specificities by guiding local government in the development and implementation of IDP and programmes for sustainable development within the local context. The PGDS is based on a long-term view of a province's development trajectory. While not a provincial plan, the PGDS is a strategic statement for the provinces providing specific focus to the different departments, sectors and local spheres of government within the province. Through alignment with the MTSF and employing the NSDP principles and approach the PGDS provides alignment for the different spheres, sectors and agencies of government operating within the province towards the attainment of the national developmental goals. To that effect while not providing the approach towards planning as documented in the NSDP, the PGDS is the document a municipality should look into when defining the goals to which implemented strategies through the IDP, should be focused. That is, the IDP strategies should show alignment to the greater PGDS goals in order to ensure an achievement of national development goals.

Legal and Statutory Requirements

The need for Integrated Development Planning is a legislative requirement outlined in a number of legislative and policy documents, with some providing direct guidance and directions on the framework processes to be adopted in the development and implementation of the IDP. The subsections below list some of these legislations and policies that have direct implication on what the IDP is about.

Constitution of the Republic of South Africa, Act 108 of 1996: The Constitution mandates the local sphere of government to:

- Participate in corporative governance as outlined in chapter 3;
- Strives to achieve the objects of local government set out in section 152;
- Gives effect to its developmental duties as required by section 153; and
- Together with other organs of state contribute to the progressive realization of fundamental rights contained in sections 24 to 32.

National Spatial Development Perspective 2006: The NSDP through methodology and principles provides a framework for best practice planning. In addition to that the broad principles provide guidance for prioritization, resource allocation and implementation in government integrated development planning. The methodology outlined in the NSDP provides a framework for robust analysis during planning.

Provincial Growth and Development Strategy: The PGDS through methodology and principles provides a framework for development planning for the province as well as the overall provincial goals to harness the entire region towards a shared objective.

Municipal Systems Act No. 32 of 2000: The Municipal Systems Act is the key legislation that provides a clear outline of the functions and responsibilities of the local sphere of government. Chapter 5 of the act explicitly

provides the mechanisms and direction on Integrated Development Planning.

Municipal Structure Act No. 117 of 1998: Municipal Structure Act outlines the organization, responsibilities, purpose and objectives of the local sphere of government. The act further outlines the relationships between the municipalities at a local and district level.

Municipal Finance Management Act, Act No. 56 of 2003 (MFMA): The MFMA outlines the management and allocation of municipal resources and makes special emphasis on alignment of the IDP and the Budget. Chapter 5 outlines the need for cooperative government and need for alignment as required by the IDP processes.

Municipal Planning and Performance Management Regulations, 2001: The Municipal Planning and Performance Management Regulations set out in detail the requirements for Integrated Development Plans and Performance Management System.

Disaster Management Act 57 of 2002 : The Disaster Management Act, in which the main features of disaster management are described as preventing or reducing disasters, mitigation, preparedness, response, recovery and rehabilitation. The Disaster Management Act, 2002, provides for the declaration of disasters through national, provincial and local level government.

Intergovernmental Relations Framework Act 13 of 2005: The intergovernmental Relations Framework Act provides a framework for intergovernmental relations, key to the promotion of cooperative government outlined in the Constitution.

Mechanisms and Procedures for Alignment

Section 23 of the Municipal Systems Act states that:

- (1) A municipality must undertake developmentally-oriented planning so as to ensure that it:
 - a. Strives to achieve the objects of local government set out in section 152 of the Constitution;
 - b. Gives effect to its developmental duties as required by section 153 of the Constitution; and
 - c. Together with other organs of state contribute to the progressive realization of the fundamental rights contained in sections 24, 25, 26, 27 and 29 of the Constitution.
- (2) Subsection (1) must be read with Chapter I of the Development Facilitation Act, 1995

Section 24 states that:

- (1) The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.

Section 25 states that:

- (1) Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which:
 - a. Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;

- (2) Municipalities must participate in national and provincial development programmes as required in section 153 (b) of the Constitution.
- (3) If municipalities are required to comply with planning requirements in terms of national or provincial legislation, the responsible organs of state must:
 - a. Align the implementation of that legislation with the provisions of this
 - b. Chapter; and
 - c. In such implementation:
 - i. Consult with the affected municipality; and
 - ii. Take reasonable steps to assist the municipality to meet the time limit mentioned in section 25 and the other requirements of this Chapter applicable to its integrated development plan.
- (4) An organ of state initiating national or provincial legislation requiring municipalities to comply with planning requirements, must consult with organised local government before the legislation is introduced in Parliament or a provincial legislature, or, in the case of subordinate legislation, before that legislation is enacted.
 - b. Aligns the resources and capacity of the municipality with the implementation of the plan;
 - c. Forms the policy framework and general basis on which annual budgets must be based;
 - d. Complies with the provisions of this Chapter; and
 - e. Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

Alignment across different sectors, levels of planning and decision makers is essential for successful integrated planning. Alignment of planning by the different spheres (municipal, provincial and national), agencies and departments of government remains a pivotal task that all the Local and District municipalities should strive for. This is aimed at harnessing capacity and resources towards a shared goal, avoiding the different spheres, agencies and sector departments from acting in an unfocussed and uncoordinated way that may lead to wastage and duplication of effort.

Alignment in municipal planning takes place at two levels namely horizontally and vertically. Vertical alignment means being cognoscente of the planning from the different levels of planning into account in a top down and bottom up approach, with the higher order of planning influencing the focus of localized planning in order to achieve shared goals and objectives. In the same way that the higher order influences the local planning, the local area with its unique needs and spatial characteristics need to inform and influence the higher order planning as envisaged by the NSDP 2006.

Horizontal alignment on the other hand requires of the local municipality planning to be aligned with planning by other spheres of government at the same level of planning in order to make sure that decisions made in one sector complement and not compromise decisions and interests in another planning sphere or sector. Alignment means considering choices as a total package that contributes towards a shared goal.

For FDDM this will include district alignment workshops to be held with provincial government, local municipalities, sector departments and service providers to align their planning. This will be

supplemented by engagement through specific project planning. This will also include engagement with stakeholders such as sector departments during integrated planning where the specific sector plans, projects and programmes will be discussed and interrogated for alignment to local and district vision. In addition to the district alignment workshops, the IDP Representatives Forum should provide an opportunity for FDDM to consult with broader stakeholders such as the community members.

In essence alignment for FDDM will take place:

- Between the local municipalities and the district municipality to ensure that planning processes and issues are coordinated and addressed jointly towards addressing district goals;
- Between the local municipalities in line with the spirit of cooperative government;
- Between the sector departments planners and the IDP managers within and across the local municipalities, the district municipalities to focus different planning activities are aligned towards a shared vision and goals;
- Between the district and local municipalities and the national and provincial sector departments, particularly in terms of budget alignment; and
- Between the local municipalities and the local stakeholders specifically community members. This is critical to ensuring that the local needs are taken into account when planning takes place. Most importantly this will provide an opportunity to align expectations with available capacity and resources.

1. The chairperson of the district intergovernmental forum:
 - a. Convenes the meetings of the forum; and
 - b. Determines the agenda for a meeting of the forum.
2. Suggestions for inclusion in the agenda for a meeting may be submitted by local municipalities in the district to the chairperson.
3. A majority of the local municipalities in a district may request the chairperson in writing:
 - a. To convene a meeting of the district intergovernmental forum at a time and place set out in the request; or
 - b. To include in the agenda for a meeting any specific matter for discussion.
4. The chairperson of the district intergovernmental forum presides at meetings of the forum, but if that chairperson is absent from a meeting, the members present must elect another member to preside at the meeting.
5. The forum must meet at least once per year with service providers and other role players concerned with development in the district to co-ordinate effective provision of services and planning in the district.
6. The district municipality is responsible for providing administrative and other support services to the forum.

Inter-municipality Forums: In addition to the district inter-governmental Forum the Intergovernmental Relations Framework Act provides for the establishment of inter-municipality forums. Section 28 of the Act states that

1. Two or more municipalities may establish an inter-municipality forum to promote and facilitate intergovernmental relations between them.

2. The composition, role and functioning of an inter-municipality forum established in terms of subsection (1) must be determined by agreement between the participating municipalities.

The role of such an inter-municipality forum according to section 29 is to serve as a consultative forum for the participating municipalities to discuss and consult each other on matters of mutual interest, including:

- a. Information sharing, best practice and capacity building;
- b. Co-operating on municipal developmental challenges affecting more than one municipality; and
- c. Any other matter of strategic importance which affects the interests of the participating municipalities.

Among these inter-municipality forums one can identify the following key committees/forums:

The IDP Alignment Committee - The alignment Committee consisting of all Municipal Managers, IDP Managers and Chairpersons of IDP Steering Committees and municipal sector departments will need to meet at least once during the year before the IDP plans are concluded and or reviewed to ensure alignment of plans among the different local municipalities as well as those of the sector departments as envisaged by the Municipal Systems Act.

The IDP Managers Forum – Should be formed as part of the IDP process and should continue to function throughout the lifespan of the IDP. The IDP forum made up of IDP managers may be considered as the life blood of the IDP in that the forum should meet more frequently, at least every quarter to continuously review any new developments concerning development planning. Because of their function in facilitating, reporting and documentation of the IDP Processes and activities, IDP management is a cross cutting function that not only brings about consistency and

integration. The IDP forum is well placed to also facilitate the documentation and management of the district memory. It is envisaged that the IDP forum will not only facilitate knowledge sharing but ensure that this is transmitted throughout the district.

IDP Representative Forum - Formed as part of the IDP process should function throughout the development and review of the IDP. This forum represents a cross section of interests in the IDP process from Municipal Council and Officials as well as a broad section of external interests including Community Based Organizations, Non-Governmental Organizations, Business Community, Government Sector Departments, Ward Committees and Community Development Workers.

District IDP Steering Committee - Consisted of the planning the portfolio committee of council together with the IDP managers and heads of department of the local and district municipality. The committee is seen the structure that puts it together. The committee should function throughout the development and review of the IDP's. The importance of this structure is critical in putting all the district and local efforts together. This is due to the fact that during IDP development and review a number activities focusing on specific sectors will take place. In an uncoordinated this activities may become haphazard with a lot of duplication taking place.

District Sector Forum - Consists of the Municipal manager, Deputy Municipal Manager, General Managers, IDP managers as well as line managers. As the people responsible for all municipal functions, the technical and sectional officers had to be fully involved during integrated planning by:

- Provide relevant technical, sector specific and financial information for priority issues;
- Contribute technical expertise;

- Provide departmental capacity and resource input; and
- Assist in the alignment of different sectors and line function programmes and plans to the IDP process.

District Executive Committee Forum – As the ultimate owners and drivers of the district development agenda the district and local municipalities Mayors and Municipal Managers should meet at least quarterly, to ensure continued alignment between the local and district municipalities. It is envisaged that representatives of the provincial government will be invited to such meetings in order to ensure continued alignment between the district and provincial plans and policies, while ensuring that the district IDP takes place within available provincial capacity and resources.

Some of the parties, with their various roles and responsibilities of involvement in the development of an IDP are as follows:

Municipal Council - Overall management and responsibility for the development and approval of the IDP.

- **Councillors** – Communication and alignment of the community needs and expectations to the municipal development plans through facilitation of constituency participation in the IDP.
- **Municipal Manager** - Management and responsibility for the development of the IDP as delegated by Municipal Council and management of the execution of the IDP plans.
- **Municipal Officials** – Provide sector specific, line technical expertise and execution of the IDP plans.
- **IDP Manager** – Facilitation and management of the development of the IDP through

coordination of the development and review of the IDP process.

Section 31 of Municipal Systems Act, 2000 identifies the involvement of the provincial governments as an interest party where the MEC for local government in the province may, subject to any other law regulating provincial supervision of local government:

- a. Monitor the process followed by a municipality in terms of section 29;
- b. Assist a municipality with the planning, drafting, adoption and review of its integrated development plan;
- c. Facilitate the co-ordination and alignment of:
 - i. Integrated development plans of different municipalities, including those of a district municipality and the local municipalities within its area; and
 - ii. The integrated development plan of a municipality with the plans, strategies and

The NSDP 2006 provides a framework with principles and methodology towards integrated planning. The NSDP should be understood both as a policy directive in terms of its methodology and an indicative tool in terms of its content. That is:

- The principles and methodology of the NSDP should inform the development plans, policies and programmes of all spheres and agencies of government as a matter of policy;
- The details of economic potential and demographic patterns in localities to be the subject of ongoing dialogue among state and non-state actors; and

programmes of national and provincial organs of state;

- d. Take any appropriate steps to resolve disputes or differences in connection with the planning, drafting, adoption or review of an integrated development plan between:
 - i. A municipality and the local community; and
 - ii. Different municipalities.

Planning Process

Integrated planning departs from two fundamental realities in South Africa. The first fundamental reality is that local government is not only an impact zone of government in delivering services, but also a development zone where social and economic development takes place. The second reality is that given the historical skewed development focus in South Africa, the space social and economic development is largely skewed. Understanding the local social and economic space potential and development level is key to how resources will be allocated

- Districts and metropolitan areas should be positioned as the geographical units for building an understanding of the nature and distribution of potential and demographic patterns across the country.
- Adoption of NSDP approach means:
- Rigorous analysis of the space economy to identify areas of economic significance with a view to focusing government investment and development interventions to ensure maximum and sustainable impact;
- Capitalizing on complementarities and facilitating consistent and focused decision making by providing a common platform for structured dialogue; and

- Moving beyond focusing on mere integration and coordination procedures, to establishing processes and mechanisms to bring about strategic coordination, interaction and alignment within government.

Process Plan

According to section 28 of the Municipal Systems Act, 2000

1. Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.
2. The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process.
3. A municipality must give notice to the local community of particulars of the process it intends to follow.

Section 29 further outlines the process to be followed thus:

1. The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must:
 - a. Be in accordance with a predetermined programme specifying time-frames for the different steps;
 - b. Through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for:
 - i. The local community to be consulted on its development needs and priorities;
 - ii. The local community to participate in the drafting of the integrated development plan; and

- iii. Organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the integrated development plan;

- c. Provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and
 - d. Be consistent with any other matters that may be prescribed by regulation.

2. A district municipality must:

- b. Plan integrated development for the area of the district municipality as a whole but in close consultation with the local municipalities in that area;
- c. Align its integrated development plan with the framework adopted in terms of section 27; and
- d. Draft its integrated development plan, taking into account the integrated development processes of, and proposals submitted to it by the local municipalities in that area.

3. A local municipality must:

- a. Align its integrated development plan with the framework adopted in terms of section 27; and
- b. Draft its integrated development plan, taking into account the integrated development processes of, and proposals submitted to it by the district municipality.

Phases of Developing an Integrated Development Plan

The process undertaken to produce an IDP takes place in 5 phases.

Phase 1: Situational Analysis

According to the NSDP 2006 *"Each sphere of government has its own distinct development tasks and related planning frameworks corresponding to the scale of operations and the area of jurisdiction. For these frameworks to be coordinated and strategically aligned, each sphere will have to adopt the NSDP methodology and approach"*.

This phase offers a municipality to carry out rigorous analysis of the space social and economic information. The purpose of this phase is to ensure that planning will be based on local priority needs and problems provide an understanding of available and accessible resources and capacity and the dynamics impacting on development within the local context. The collation of data necessary for rigorous analysis maybe collated from a number of sources such as Statistics South Africa. This is also the first step in community participation through bodies such as Community Development Workers (CDW) and the Ward Committees and Councillors in order to identify the needs of the community. Rigorous analysis of the data is required with the view to identify priority issues and problems. The analysis will include not only the sector specific issues and problems but afford the municipality to also take vigorous analysis of available capacity and resources necessary to address

Phase 2: Strategies

During this phase the municipality identifies mechanisms and tactics necessary to address the issues and problems identified in phase 1. This involves broad inter-sectoral debates in order to identify priority issues. A consideration of policy guidelines and principles, available resources and competing requirements as discussed through workshops at local and district level to ensure a well informed and

such issues. This phase focuses on the types of problems faced by the local populace and the causes of these problems as well as identifying potential development nodes.

Analysis is a fundamental element of all planning processes. In terms of development planning, the key areas analyzed are reflected by the following definition of development planning as described in the Development Bank of South Africa (DBSA) Guidelines to District Analysis: *"A participatory process to integrate economic, sectoral, spatial, social, institutional, environmental and fiscal strategies in order to support the optimal allocation of scarce resources between sectors and geographical areas and across the population, in a manner that provides sustainable growth, equity and the empowerment of the poor and marginalized."*

The quality of analysis is important at this stage as the analysis not only provides current perspective but assist with the identification of needs and potential for development. Through analysis of the different sectors informing the development planning can the local and district municipalities come up with a credible IDP document. Analysis in this case involves a participatory process by the different sectoral, special social, institutional and environmental strategies to inform optimal allocation of resources. Analysis therefore includes collection and interpretation of data from broad categories that may be summed by demography, economic, environmental and risks management, infrastructure or access to services and labour.

facilitated strategic debates. Inter-government and sector alignment issues are taken care of order to avoid duplication and wastage. The phase entails:

- **Development of a Vision** – vision being the long term goal or destination that the municipality wants to attain by addressing the issues identified in Phase 1.

- **Defining Development Objectives** – development objectives are clear, measurable achievements that the municipality wants to achieve in a medium term in order to work towards their stated vision. This should be informed by the issues that need to be addressed as identified in Phase 1.
- **Development Strategies** – development strategies may be defined as the tactics or road map that the municipality needs to follow to meet the development objectives and address the issues
- **Project Identification** – projects or work packages with clearly defined key performance indicators will be identified through which the road map or development strategies can be implemented. This should be linked to clear development objectives with a clear alignment to the issues identified in Phase 1.

This is one of the most important steps in district and local planning in that a common ground, establishing of where the district is, where it needs to be and how it attains the desired destination in terms of the key development indicators identified by the NSDP.

This phase will also include a SWOT analysis of identified development strategies and projects in order to make sure that the strategies and projects identified are not only practical but are attainable. Interaction and engagement with across the local municipalities and with the district municipality, service provision agencies and sector departments will take place in order to assist with proper SWOT analysis as well as to avoid duplication of the identified projects. This phase will also include workshops with the IDP steering committee will also take place in order to present the identified issues and challenges. Where a review of an existing IDP is involved, this will include a review of the existing project implementation reports, where possible an evaluation of the impact and progress towards attainment of the development objectives. It is envisaged that at this stage draft budget

allocations, project lists and a revised objectives, strategies and draft projects for municipalities will be tabled at different regional forums for alignment and refinement

Phase 3: Projects

This phase involves project identification and prioritization through:

- Departmental assessment and selection;
- Informed municipal budgeting;
- Council project prioritization workshops;
- Alignment meetings with the district municipality and sector agencies; and
- Alignment with neighboring municipalities.

This phase involves ensuring a smooth planning link by providing an opportunity for detailed and concrete projects planning processes. A Project Task Team in consultation specialist from provincial and national agencies and from the communities or stakeholders affected by the projects is expected to be more involved throughout this phase. The outcomes flowing from this phase include for each project:

- Identification of beneficiaries of selected project;
- The costs associated with delivering the project and the sources of the funds required for the project;
- The duration and project management required for the project including identification of the project sponsor and manager; and

- The monitoring process, key milestones and Key Performance Indicators linking the project to the development objectives. This includes the impact of individual project in relation to NSDP 2006 principles.

Phase 4: Integration

This phase involves the integration of all the projects identified in Phase 3. This will include further analysis of their contribution towards meeting the objectives outlined in Phase 2. This integration phase provides an overall picture of the different departmental and sector plans and their contribution towards meeting the strategic objectives of the local and district municipality. The different departmental and sector plans should now be integrated into a an Integrated development plan outlining the overall objectives of the local municipality, their contribution towards achievement of the local objectives in addressing identified issues and challenges and their contribution to the district development objectives. In addition to the integrated development plans the IDP will outline issues such as strategies in dealing with AIDS, poverty alleviation and disaster management in addition to specific sector plans. These strategies should be integrated with the overall IDP.

As described in section 24 of Municipal Systems Act, 2000 planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government. Furthermore, municipalities are obliged to participate in national and provincial development programmes as required in section 153(b) of the Constitution.

This phase therefore envisages broad and extensive consultation not only to align the plans with the different spheres of government but to also inform and invite comment from different local partners. This process is vital to management of expectations and buys in from those parties on whom these

projects will be impacted such as the local communities, NGO's and the private sector. The proposed projects will be presented to IDP Representative Forum, the local municipalities IDP Steering Committee, District Sector Committee, District Executive Committee, District Alignment Forum and the provincial and national sector departments for alignment .From the input received from these broad consultations, revisions will be carried out by the Projects Task Teams comprising the different planners and sector departments. A revised project proposal flowing from this process will document:

- A 5-year municipal action; financial & capital investment plan/programme;
- Integrated Spatial Development Framework;
- Integrated programme for LED, environmental issues, poverty alleviation, gender equity and HIV/AIDS;
- Institutional plan for implementation management;
- Consolidated monitoring/performance management system;
- Integrated sector plans; and
- A disaster Management Plan

These plans will be consolidated and documented into an Integrated Development Plan.

Phase 5: Approval

This final phase of the process includes the IDP Steering Committee finalizing and documenting the

IDP and presentation of the document to council for consideration and adoption. According to section 25 of the Municipal Systems Act:

1. Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which:
 - a. Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
 - b. Aligns the resources and capacity of the municipality with the implementation of the plan;
 - c. Forms the policy framework and general basis on which annual budgets must be based;
 - d. Complies with the provisions of this Chapter (chapter 5 of the Municipal Systems Act, 2000); and
 - e. Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.
2. An integrated development plan adopted by a municipal council in terms of subsection (1) may be amended in terms of section 34 (annual revision and amendment of the IDP) and remains in force until an integrated development plan is adopted by the next elected council.
3. (a) A newly elected municipal council may, within the prescribed period referred to in subsection (1), adopt the integrated development plan of its predecessor, but before taking a decision it must comply with section 29 (1) (b) (i), (c) and (d).
 - a. A newly elected municipal council that adopts the integrated development plan of its predecessor with amendments, must effect the amendments in accordance with the process referred to in section 34 (b).
4. A municipality must, within 14 days of the adoption of its integrated development plan in terms of subsection (1) or (3):

a. Give notice to the public:

- i. Of the adoption of the plan; and
- ii. That copies of or extracts from the plan are available for public inspection at specified places; and

b. Publicize a summary of the plan.

It is at this phase that the final document is adopted that will focus municipality's efforts in the medium term. The IDP will be presented to the council for consideration and adoption. **It is envisaged at this stage that once the IDP has been considered and adopted, the council through ward committees and local councillors will consult the local community to close the loop opened during phase 1 of this process. This not only ensures that the public is informed as required by subsection 4 of section 25 of the Municipal Systems Act, 2000, but also to ensure that the local community expectations are aligned to what is planned by the municipality.** It is further envisaged that before being adopted by the Municipal Council, all relevant stakeholders and interested parties, including other spheres of government are given a chance to comment on the draft plan, thus giving the approved plan a sound basis of legitimacy, support and relevance

According to section 26 of the Municipal Systems Act, 2000 an integrated development plan must reflect:

- (a) The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- (b) An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- (c) The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;

- (d) The council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- (e) A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- (f) The council's operational strategies;
- (g) Applicable disaster management plans;
- (h) A financial plan, which must include a budget projection for at least the next three years; and
- (i) The key performance indicators and performance targets determined in terms of section 41.

According to section 32 of the Municipal Systems Act, 2000:

1. The municipal manager of a municipality must submit a copy of the integrated development plan as adopted by the council of the municipality, and any subsequent amendment to the plan, to the MEC for local government in the province within 10 days of the adoption or amendment of the plan.
2. The copy of the integrated development plan to be submitted in terms of paragraph (a) must be accompanied by:
 - a. A summary of the process referred to in section 29 (1);
 - b. A statement that the process has been complied with, together with any explanations that may be necessary to amplify the statement; and
 - c. In the case of a district and a local municipality, a copy of the framework adopted in terms of section 27.
3. The MEC for local government in the province may, within 30 days of receiving a copy of an integrated development plan or an amendment to the plan, or within such reasonable longer period as may be approved by the Minister, request the relevant municipal council:
 - a. To adjust the plan or the amendment in accordance with the MEC's proposals, if the plan or amendment
 - i. Does not comply with a requirement of this Act; or
 - ii. Is in conflict with or is not aligned with or negates any of the development plans and strategies of other affected municipalities or organs of state; or
 - b. To comply with the process referred to in section 29, or with a specific provision of this Act relating to the process of drafting or amending integrated development plans if the

municipality has failed to comply with that process or provision, and to adjust the plan or the amendment if that becomes necessary after such compliance.

4. A municipal council must consider the MEC's proposals, and within 30 days of receiving the MEC's request must:
 - a. If it agrees with those proposals, adjust its integrated development plan or amendment in accordance with the MEC's request; or
 - b. If it disagrees with the proposals, object to the MEC's request and furnish the MEC with reasons in writing why it disagrees.
5. On receipt of an objection in terms of subsection (4) (b) the MEC may refer the municipality's objection to an ad hoc committee referred to in section 33 for decision by the committee. If the MEC decides to refer an objection to an ad hoc committee, the objection must be referred within 21 days of receipt of the objection.

Mechanisms and Procedures for Consultation

Section 88 of the Municipal Structures Act, 1998 requires of the district and local municipalities to carry out their business in cooperation. The section states that:

1. A district municipality and the local municipalities within the area of that district municipality must co-operate with one another by assisting and supporting each other.
2. (a) A district municipality on request by a local municipality within its area may provide financial, technical and administrative support services to that local municipality to the extent that that district municipality has the capacity to provide those support services.
 - b. A local municipality on request of a district municipality in whose area that local municipality falls may provide financial, technical and administrative support services to that district municipality to the extent that that local municipality has the capacity to provide those support services.

- c. A local municipality may provide financial, technical or administrative support services to another local municipality within the area of the same district municipality to the extent

Municipal Systems Act, 2000 in Chapter 4 outlines the need and mechanisms for participation by the community in the local sphere of government. Section 16 not only requires of a municipality to encourage but to build and make it the municipality business to foster community participation by stating that:

1. A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose:
 - a. Encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in:
 - i. The preparation, implementation and review of its integrated development plan in terms of Chapter 5;
 - ii. The establishment, implementation and review of its performance management system in terms of Chapter 6;
 - iii. The monitoring and review of its performance, including the outcomes and impact of such performance;
 - iv. The preparation of its budget; and
 - v. Strategic decisions relating to the provision of municipal services in terms of Chapter 8;
 - b. Contribute to building the capacity of:
 - i. The local community to enable it to participate in the affairs of the municipality; and
 - ii. Councillors and staff to foster community participation; and
 - c. Use its resources, and annually allocate funds in its budget, as may be appropriate for the purpose of implementing paragraphs (a) and (b).
2. Subsection (1) must not be interpreted as permitting interference with a municipal council's right to govern and to exercise the executive and legislative authority of the municipality.

that it has the capacity to provide those support services, if the district municipality or that local municipality so requests.

Section 17 guidance for community participation envisaged in section 16 thus:

1. Participation by the local community in the affairs of the municipality must take place through:
 - a. Political structures for participation in terms of the Municipal Structures Act;
 - b. The mechanisms, processes and procedures for participation in municipal governance established in terms of this Act;
 - c. Other appropriate mechanisms, processes and procedures established by the municipality;
 - d. Councillors; and
 - e. Generally applying the provisions for participation as provided for in this Act.
2. A municipality must establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality, and must for this purpose provide for:
 - a. The receipt, processing and consideration of petitions and complaints lodged by members of the local community;
 - b. Notification and public comment procedures, when appropriate;
 - c. Public meetings and hearings by the municipal council and other political structures and political office bearers of the municipality, when appropriate;
 - d. Consultative sessions with locally recognised community organisations and where appropriate, traditional authorities; and
 - e. Report-back to the local community.
3. When establishing mechanisms, processes and procedures in terms of subsection (2) the municipality must take into account the special needs of:
 - a. People who cannot read or write;
 - b. People with disabilities;
 - c. Women; and
 - d. Other disadvantaged groups.
4. A municipal council may establish one or more advisory committees consisting of persons who are not councillors to advise the council on any matter within the council's competence. When appointing the members of such a committee, gender representation must be taken into account.

Section 18 provides guidelines for communication with regard to community participation as follows:

- (1) A municipality must communicate to its community information concerning:
 - a. The available mechanisms, processes and procedures to encourage and facilitate community participation;
 - b. The matters with regard to which community participation is encouraged;
 - c. The rights and duties of members of the local community; and
 - d. Municipal governance, management and development.
- (2) When communicating the information mentioned in subsection (1), a municipality must take into account:
 - a. Language preferences and usage in the municipality; and
 - b. The special needs of people who cannot read or write.

As one of the fundamental features of the integrated development planning process the involvement of community and stakeholder organizations participation of affected and interested parties is very important to ensure that the IDP addresses core developmental issues as experienced by the citizens of the District. The public not only plays a vital role in communication their needs but in the monitoring of municipal performance, and ensuring the accountability of the Local and District Municipality. It is imperative therefore that in the development and review of the IDP Municipalities must conduct community participation programmes for development, implementation as well as the reviews of the IDP at both local and district level. Continued engagement through constituency engagement by councillors provides an important engagement mechanism between the community and the Municipality. This is envisaged to be augmented through forums such as the Mayoral and Ward Committee general meetings. In addition to that efforts should be made to broaden participation through invitation of organisations representing wider interests in the IDP Representative Forum and ensure their continued participation throughout the process.

In addition to that a process plan for public information sharing should be put in place. This could include but not limited to:

- Schedule timeframes for the planned meeting for community participation including IDP public participation forums.
- Identify target groups for public participation consultations.
- Development of strategies to manage community expectations and develop realistic, achievable outcomes of the consultation process.
- Mechanisms such as print media, local newsletter and electronic media can be used to inform the community of the planned public participation meeting.

Status of the IDP in Municipal Planning

Section 34 of Municipal Systems Act, 2000 places the IDP at the top of all planning processes within the municipality. The section states that:

- (1) An integrated development plan adopted by the council of a municipality:
 - a. Is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;
 - b. Binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails; and
 - c. Binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law.
- (2) A spatial development framework contained in an integrated development plan prevails over a plan as defined in section 1 of the Physical Planning Act, 1991 (Act No. 125 of 1991).

According to section 6 of the Local Government: municipal Planning and Performance Management regulation, a municipality's integrated development plan must:

- (1) Inform the municipality's annual budget that must be based on the development priorities and objectives referred to in section 26 (c) of the Municipal Systems Act, 2000 and the performance targets set by the municipality in terms of regulation 12; and
- (2) Be used to prepare action plans for the implementation of strategies identified by the municipality.

Based on the two sections above it is clear that the IDP is the supreme plan for a municipality, not only informing municipal strategies. The IDP should inform the different planning processes within a municipality with contribution and alignment to the IDP required from all the planning processes within

the municipality. It is thus envisaged that in all the planning carried out by a municipality, co integration and alignment to municipal shared vision should be guided by the IDP.

Performance Management

Chapter 6 of Municipal Systems Act, 200 provides guidance to the municipal Performance Management Systems (PMS). This in line with the IDP provides a framework for integrated planning and the monitoring of the impact of the projects and strategies adopted in the IDP. The act requires of the municipality not only to develop the performance management system, but also to communicate same to boarder stakeholders to the IDP process.

Action Plan

The action plan documents the activities, milestones and key dates in the IDP process.

Activity	Milestone/Deliverable	Responsibility	Date/Duration
Planning Phase			
Meeting with Local Municipalities to discuss the Framework	Adoption of the framework and process plan	Municipal Council	
Advertisement for stakeholder participation	Invitation for stakeholder participation outlining the venues, dates and times for such participation	Municipal Council, Municipal Manager and Ward Committee	
IDP Steering Committee Preparatory Meeting	Preparatory meeting to outline the schedule and scope of the Steering Committee.	Municipal Manager, IDP Managers and Municipal Council	
IDP Management Forum Preparatory Meeting	An opportunity for IDP managers to bring about clear and consistent alignment towards planning	IDP Managers	
Analysis Phase			
District Representative Forum – Alignment workshop and Evaluate information from PMS monitoring	Reports on progress made by the District, Sector departments and the Local Municipalities	District Mayor	
Collation of information from different databases	Augment and update information held by the municipality to gain appreciation of local, provincial and national spatial context.	Municipal Steering Committees and IDP Managers	
Input from community participation by Councillors	Gain better understanding of local stakeholders expectations and needs	Councillors and Ward Committees	
Meeting of the local IDP Steering Committee	To collate, analyse and gain a clear picture of the local context.	IDP Steering Committee	
Finalisation of the local Analysis Report			
Presentation of local input to district IDP Steering Committee	To collate, integrate and gain a clear picture of the district context.	Ward Councillors and IDP Managers	
Finalisation of local and district analysis report		IDP Steering Committee	
Strategy Phase			
Review of Local Strategic Guidelines, Strategies, and development of preliminary projects with preliminary budget allocations	Approved local strategy reports	Municipal Councils	
District Management Committee Meeting	Presentation and alignment of the local vision, strategy and objectives to district strategy	District Management Committee	
Strategy sessions with local municipalities, government service providers, sector departments (local, provincial and national)	Presentation and alignment of the local, district, provincial and national sector departments.	IDP Managers and Municipal Council	
IDP Steering Committee workshop to receive representations on issues identified during the phase	Bring together the inputs to the phase from the different stakeholders. A draft strategy, objectives and project report	IDP Steering Committee	
Adoption of key strategies, objectives and draft deliverable and projects	Adoption of the draft strategy, objectives and project report.	Municipal Council	
Submission to the MEC for Local Government	Communicate the draft strategy, objectives and	Municipal Council	

and Traditional Affairs	project report to the MEC for local Government and Traditional Affairs		
Project Phase			
Development of project proposals	Project proposals	Sector Departments	
Alignment workshop	Integrated and aligned Project Proposals of the District, Local Municipalities, sector Departments and other service providers	Municipal Managers	
SWOT analysis	Strategic analysis of each project identifying benefits and impact towards meeting strategic objectives	IDP Steering Committee	
Project identification and prioritization	Identified projects and their level of priority	IDP Steering Committee	
IDP Representative Forum	Final analysis of identified projects	IDP Managers	
Inform Municipal Budget	Communicate identified projects and draft budgets.	IDP Steering Committee	
Council project prioritization workshop	Presentation of proposed projects and their level of priority for discussion by council.	Municipal Council	
Alignment meetings with Local Municipalities and sector agencies	Alignment of selected projects and their level of prioritization with sector plans.	District Municipality	
Alignment with neighboring municipalities	Alignment of selected projects and sector plans with neighboring municipalities plans.	Municipal Managers	
Distinct Alignment Committee meeting	Aligned district projects and priorities.	District and local Municipalities	
IDP steering Committee meeting	To bring together the different plans into an integrated plan.	IDP Steering Committee	
Compilation of draft IDP	Draft IDP	IDP Steering Committee	
Adoption of draft IDP	Adopted IDP plan by Municipal Council	Municipal Council	
Submission for Provincial Assessment		Municipal Council	
Approval Phase			
Advertising for public comments	Input by stakeholders to draft IDP	Municipal Council	
Assessment / Incorporation of comments	Updated draft IDP	IDP Steering Committee	
Final Editing and Proof Reading	Final IDP	IDP Steering Committee	
Final approval by Council	Approval and final comments by Municipal Council of the IDP	Municipal Council	
Final Steering Committee Meeting	Update of the IDP and incorporation of Municipal Council comments	IDP Steering Committee	
Final Adoption by Municipal Councils	Adoption by Municipal Council of the final IDP	Municipal Council	
Submission to MEC		Municipal Council	

Control and Management

According to subsection 2 of the section 27 of the Municipal Systems Act, 2000 it is required of the district municipality and local municipalities within the district not only to document a framework, but also procedures to effect essential amendments to the framework. It is thus critical that critical that the monitoring and review mechanisms of the framework be catered for in the framework. It is envisaged that an amendment to the framework will be the last resort in the planning process. Where it becomes essential to amend the framework however it is recommended that a due process be undertaken when affecting same through:

- A due diligence process to avoid unnecessary amendments;
- The Municipal Council duly provide the necessary mandate for the amendment to the framework;
- That the Municipal Council as the sponsors and owners of the framework lead the process towards the amendment of the framework;
- That the Municipal Manager as the chief administrator of the municipality take a management role of the process supported by the IDP managers through facilitation and coordination of the process; and
- That during such process, a programme plan in the amendment of the framework, with deviations that may affect the entire district planning process be highlighted, documented and duly reported.

INTERGRATED DEVELOPMENT PLANNING, BUDGETING, PERFORMANCE AND REPORTING PROCESS PLAN 2016/17

(TIME SCHEDULE OF KEY DEADLINES)

MONTH	IDP PHASE	IDP PROGRAMME	IDP PROPOSED ACTIVITY	BUDGET PROCESS	PERFORMANCE & REPORTING PROCESS	RESPONSIBILITY
July-2016			Preparation of the process plan 2016/17	Preparation of the process plan 2016/17	Preparation of the process plan 2016/17	Accounting Officer and Chief Financial Officer
			Review of the previous year's process plan 2015/16	Review of the previous year's process plan 2015/16	Review of the previous year's process plan 2015/16	Accounting Officer and S56 Directors
			Tabling of the process plan 2016/17 to Council by the Executive Mayor	Tabling of the process plan to Council by the Executive Mayor	Tabling of the process plan to Council by the Executive Mayor	Chief Financial Officer
August-2016				Planning of the next three year budget in accordance with co-ordination role of the Process Plan 2016/17	Submission of the Process Plan 2016/17 to Provincial Treasury	Chief Financial Officer
					Advertise the Process Plan 2016/17	Chief Financial Officer
					Beginning of the Annual Report Preparation Process	Accounting Officer and S56 Directors

					Review of budget related policies	Chief Financial Officer
September-2016				Determine the funding/revenue projections for the next three years		Accounting Officer Chief Financial Officer
October-2016	Analysis	Collation of information from various database	Assessment of the achievements of the previous IDP (PMS & M&E)	Budget Process Begins	Measure implemented projects against IDP objectives and strategies. (PMS, M&E)	Accounting Officer Chief Financial Officer
		Engagements with National & Provincial (Provincial & District Forum & Rep-forums)	Discussing outcome of the assessments with sector departments through rep-forums		Alignment workshop to evaluate information from PMS and Monitoring and Evaluation	
		Conduct Public Participation	Situational analysis	Workshop to the community on IDP and Budget Processes	Assessments of achievements of the previous IDP (PMS report & Monitoring and Evaluation reports	
		Engagements with Private sector departments		Preparation for the draft budget commences		

		Engagements with Private Sector through Rep-Forums		Preparation of the first quarter budget report		
					First Quarter Budget report to council	
November-2016	Strategies	Tabulate the Analysis Report to the Steering committee.	Discuss the analysis report with the Steering Committee & review Objectives & strategies based on the findings, also contemplating at the national & provincial imperatives			Accounting Officer
		Review :Vision and Mission	Review Vision and Mission of the District (steering committee)			
		Alignment of objectives and strategies	Discuss priority issues & Alignment with NDP			
			Discuss the achievements & challenges of the previous IDP (Monitoring & Evaluation		Discuss the achievements & challenges of the previous IDP (Monitoring & Evaluation	

			Reports)		Reports)	
		Consultation & Workshop (through, Strategic Sessions, and IDP Rep Forum)	Consultation with sector departments and all stakeholders to consolidate issues.			
				Preparation for the Draft Budget continues		Chief Financial Officer to liaise with Directors for their departmental budget
December- 2016		Alignment workshop (LM s and DM)	Revise IDP projects			Accounting Officer
		Confirmation of project lists from local municipalities	Alignments of projects with sector strategic plans, FSGDS, NSDP, District & Local Municipalities & other service providers			
		Integration of programmes	Workshop the Representative Forum			

		Integration of programmes	Bring together different plans into integrated plans			
		Confirmation of ongoing projects project and status quo, and integration of sector departments programmes.	Preparation and finalization of draft IDP			
			Presentation of the draft IDP to the steering committee and other stakeholders.			
January-2017		Compilation and finalization of the draft IDP	Consolidation of draft district IDP		Finalise the Annual Report	Accounting Officer
					Preparation of the mid-year performance and assessment report Tabling of the Mid-year Report to Council	Accounting Officer liaise with Chief Financial Officer

February-2017		First draft IDP	Presentation of draft IDP to Rep Forum & Steering Committee	As a result of the Assessment Report consider Adjustment of the Budget	Submission of the Budget Return Form to National Treasury and Provincial Treasury	Chief Financial Officer Accounting Officer
				Second Quarter Budget Report to Council		Chief Financial Officer to liaise with the Accounting Officer
				Tabling of the Adjustment Budget to council by the Executive Mayor	Publication of the Annual Report	Accounting Officer and Chief Financial Officer
				Consolidation of the departmental budgets and preparation of the proposed draft budget	As a result of the Adjustment Budget consider the review of the SDBIP	Accounting Officer and Chief Financial Officer
				Finalise the Draft budget in uniform format		Accounting Officer and Chief Financial Officer
March-2017	Approval	Adoption of draft IDP	Present the draft to Council for adoption	Adoption of the draft budget	Tabling of the draft IDP and budget by the Executive Mayor to council for adoption	Accounting Officer and Chief Financial Officer

			Submit copies of approved IDP to MEC for Local Government		Submit copies of approved IDP to MEC for Local Government	Accounting Officer
			Submit copies of IDP to Sector Departments		Submit copies of IDP to sector Departments	Accounting Officer
					Adoption of an oversight report	Executive Mayor to liaise with the Accounting Officer and the Chief Financial Officer
					Tabling of the Service delivery and budget Implementation Plan(Revised)	Accounting Officer
April-2017		Publication of IDP & related comments (stakeholder engagements)	Conduct Public hearing on IDP where necessary	Public Participation Process (IDP & Budget)	Advertise Draft IDP & Budget	Accounting Officer and Chief Financial Officer
				Third Quarter Budget Report to Council		Chief Financial Officer
		Engagements with Sector Departments	IDP Analysis & Assessments by National & Provincial		Submission of the Budget Return Form to National &	

			Departments		Provincial Treasury	
		Inputs from Sector Departments			Submission of the Oversight Report to Provincial Legislature & Provincial Treasury	
		Consultation with IDP Rep. Forum				
		Inputs & comments considered				
		IDP Doc amended accordingly				
		Mayor tables IDP & Budget for adoption				
May-2017	Adoption of Final IDP	Adoption of the final IDP Review (2016/2017)	Adoption by Council	Approval of the Annual Budget by Council		Executive Mayor to liaise with the Accounting Officer and the Chief Financial Officer

					Tabling of the Draft SDBIP 2016/17	Accounting Officer
June-2017	Submission of IDP to MEC. & other sector departments	IDP sent to Province within the prescribed time after adoption by council			Approval of the Service Delivery and budget Implementation 2016/17 Plan by the Mayor	Accounting Officer
		Placement of a notice for the adoption of IDP			Send IDP to province within prescribed time after adoption by Council (Submission of IDP to MEC. & other Sector Departments)	Accounting Officer
					Placement of a notice for the adoption of IDP and Budget	Chief Financial Officer
					Place the IDP and the annual budget on the website	Chief Financial Officer
				Budget Process ends	Submit Budget document to National , Provincial Treasury and to DPLG	Chief Financial Officer

CHAPTER 3

STRATEGIES & OBJECTIVES

Sustainable Development Goal :										
Medium Strategic Framework :										
Alignment with National Outcome 5: A skilled and capable workforce to support an inclusive growth path										
Alignment with FSGDS: Ensure appropriate skills base for growth and development (Driver 6)										
IDP Objective: To enhance human capacity within the municipality										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	TARGET						Project /Programme
				5 Yr Target	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
To enhance human capacity within the municipality	Implement retention strategy through conducive working environment & acknowledgement of extra- ordinary performance	Low turnover of staff	Reduced number of personnel leaving the municipality for better benefits elsewhere	100 %	20%	20%	20%	20%	20%	Implementation of retention policy
	Promote employee wellness	Health & Productive workforce	Number of employees assisted	100 %	20%	20%	20%	20%	20%	Employee Assistance Programme
			Number of sporting activities held							Internal sport
	Standardization of systems & policies	Consistency of policy applications	Number of policies developed & reviewed	30 policies	6 policies	6 policies	6 policies	6 policies	6 policies	Review & development of policies
	Provide bursary scheme to employees for further studies	Competent employees	Rate of performance by employees							Internal bursary scheme
To maintain sound labour relations	Effective implementation of recognized collective agreements, applicable legislation & policies	Healthy & conducive working environment	Compliance with Collective Agreements, Legislation & Policies							Workshops / Awareness
	Collective bargaining with organized labour matters of mutual interest at local level.	Sound labour relations	Number of meetings held	20 Meetings	4 (1 per quarter)	4 (1 per quarter)	4 (1 per quarter)	4 (1 per quarter)	4 (1 per quarter)	Functional Labour Forums

Sustainable Developmental Goal										
Medium Strategic Framework										
Alignment with National Outcome: An efficient ,effective & development oriented public service & empowered, fair & inclusive citizenship										
Alignment with FSGDS: Ensure appropriate skills base for growth and development (Driver 6)										
IDP Objective: To support municipalities within the District with compliance on applicable legislation										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
				5 Yr Target	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
To support municipalities within the District with compliance on applicable legislation	Institutional Assistance to local municipalities.	Effective & functional system	Number of projects							Assistance to local municipalities on contract management
	Regular sitting of District legal forum	Reduced litigation cases	Rate of reduction of cases							District legal forum
To create skills development opportunities for students & unemployed in the district	Create a database of students & unemployed with thin the district	Employable & marketable students in the district	Number of learnerships, internship & in-service training	80%						Capacity building of unemployed through learnerships, internships, bursaries & in-service training (subject to approval & funding by LGSETA & FDDM)
						11				Internships
				250	50	50	50	50	50	Learnerships

Sustainable Developmental Goal:

Medium Strategic Framework:

Alignment with National Outcome 5: A skilled and capable workforce to support an inclusive growth path

Alignment with FSGDS: Ensure appropriate skills base for growth and development (Driver 6)

IDP Objective: To create skills development opportunities for students & unemployed in the district

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	TARGET						Project /Programme
				5 Yr Target	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
							16			Bursaries
			Number of learnerships provided Enabling economic environment	250 Unemployed learners	50 learners	50 learners	50 learners	50 learners		EMS learnerships

Sustainable Developmental Goal:

Medium Strategic Framework:

Alignment with National Outcome: An efficient ,effective & development oriented public service & empowered, fair & inclusive citizenship

Alignment with FSGDS: Foster good governance to create conducive climate for growth & development

IDP Objective:

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	TARGET						Project /Programme
				5 Yr Target	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021 /2022	
	Ensure Service Level Agreements are concluded & signed	Responsive administration	Preparation of service level agreements	100%	100%	100%	100%	100%	100%	Service Level Agreements
	Compliance & adherence with occupational Health & Safety Act	No of incidents or injuries	Rate of safety (incidents & claims)	100%	100%	100%	100%	100%	100%	Implementation of Health & Safety Act
	The implementation of HRD strategy for short & medium term framework for current & future skills development tools in municipalities	Competent Employees & Councillors	No. of Employees & Councillors trained	80%	80%	80%	80%	80%	80%	Training conducted as per WSP
	Adherence (awareness) to the code of conduct by staff members as per MSA	No elements of fraud , theft corruption & mismanagement of assets	Accountable administration & disciplined workforce	80%	80%	80%	80%	80%	80%	Workshop with all FDDM Officials
To ensure effective & efficient administration	To ensure that performance standards are met by the service providers	Responsive administration	Submission of monitoring reports from service providers	100%	100%	100%	100%	100%		Monitoring & measurement of performance of service providers in terms of the contract

Sustainable Developmental Goals:										
Medium Strategic Framework:										
Alignment with National Outcome: An efficient ,effective & development oriented public service & empowered, fair & inclusive citizenship										
Alignment with FSGDS: Foster good governance to create conducive climate for growth & development										
IDP Objective: To render effective & efficient ICT services										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	TARGET						Project /Programme
				5 Yr Target	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
To render effective & efficient ICT services	All ICT systems are functional & available to Users	Secure IT environment	Secure user systems & applications	52 updates	12 (1 per month)	12 (1 per month)	12 (1 per month)	12 (1 per month)	12 (1 per month)	Implementation of effective & efficient security standards
		Alignment of ICT policies with legislation	Number of ICT reviewed policies enabling economic environment	5	1 (once a year)	1 (once a year)	1 (once a year)	1 (once a year)	1 (once a year)	Review of policies & implementation of effective standards.

Alignment with National Outcome 9: Output 1: Implement a differentiated approach to municipal financing, planning & support										
Alignment with FSGDS: Foster good governance to create a conducive climate for growth and development										
IDP Objective: To provide information through ICT & to improve the corporate image of the municipality										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
ICT & COMMUNICATIONS				5 Yr TARGET	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
To provide information through ICT and to improve the corporate image of the municipality	The district web-site is updated regularly	Up –to-date website	Number of updates	4 (4 x 45 x 5)	4 per month (4 x 48)	4 per month	4 per month	4 per month	4 per month	Updating website
To promote effective communication & coordination of communication structures ICT/Forum or Committee	Production of informative Fezile Dabi News that covers news in four local municipalities in Fezile Dabi	Access to municipal news by communities all the time.	Number of issues published	15 issues	3 issues	3 issues	3 issues	3 issues	3 issues	Fezile Dabi News
	Assist with establishment of local Communicator's Forum	Adopted program of action for the District Communicators forum	Number of meetings held, & Number of programs	20	4 (1 per quarter)	4 (1 per quarter)	4 (1 per quarter)	4 (1 per quarter)	4 (1 per quarter)	Monthly meetings of local communicators forum

Sustainable Developmental Goal: Ensure availability & sustainability management of water & sanitation for all										
Alignment with National Outcome 9: Output 2: Improving Access to Basic Services										
Alignment with FSGDS: Improved quality of life (Pillar 3)										
IDP Objective: To support local municipalities with the provision of water & sanitation, roads & storm water & electricity										
WATER & SANITATION										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	TARGET						Project /Programme
				5 Yr Target	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
To support local municipalities with the provision of water and sanitation	Assist local municipalities financially, technically & administratively with the implementation of water & sanitation	Projects executed & completed on time	Projects completed	100%	100%	100%	100%	100%	100%	Bulk Provision of water & sanitation services as per Chapter 4 of projects on IDP.
ROADS AND STORM WATER										
To support local municipalities with the provision of roads & storm water	Assist local municipalities financially, technically & administratively with the implementation of roads & storm water	Projects executed & completed on time	Projects completed	100%	100%	100%	100%	100%	100%	Provision of roads & storm water services as per Chapter 4 of projects on IDP.
ELECTRICITY										
To support local municipalities with the provision of electricity	Assist local municipalities financially, technically & administratively with the implementation of electricity	Projects executed & completed on time	Projects completed	100%	100%	100%	100%	100%	100%	Provision of electricity services as per Chapter 4 of projects on IDP.
To better sports facilities infrastructure	Upgrading of sports facilities infrastructure	Projects executed & completed on time	Projects completed	80%	40%	20%	10%	100%	10%	Upgrading of sports

Sustainable Developmental Goal: Make cities & human settlements viable inclusive, safe, resilient & sustainable

Alignment with National Outcome 8: Sustainable Human Settlement & improved quality of household life

Alignment with FSGDS: Build Sustainable Human Settlement (Driver 8)

IDP Objective: TO PROMOTE SUSTAINABLE HUMAN SETTLEMENT

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
SPATIAL PLANNING				5 Yr Target	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
To fast track special economic & social integration	Development & REVIEW of SDF's for the district	Guidelines for schemes & spatial implications for plans	Districts municipalities SDF's	5	1 Develop- ed SDF	1 Review- ed	1 Review- ed 1	1 Review -ed	1 Revie w-ed	Develop & Review of SDF's for the district & local municipalities
	Compliance with relevant planning laws, policies and standards	Administration of applications: By laws, policies & standards	Consistent & guided planning	100%	100%	100%	100%	100%	100%	Organizing training & workshops
	Protection of natural resources and unique areas / features	Avoided & mitigated negative environmental impacts	Applications received	100%	100%	100%	100%	100%	100%	Evaluation of applications received
	Evaluation of development applications	Comments for applications approval / non-approval	Number of application received & processed	100%	100%	100%	100%	100%	100%	Feedback to applicants
			Number of sites visits on development applications							

Sustainable Developmental Goal: Make cities & human settlements viable inclusive, safe, resilient & sustainable										
Alignment with National Outcome 8: Sustainable Human Settlement & improved quality of household life										
Alignment with FSGDS: Build Sustainable Human Settlement (Driver 8)										
IDP Objective: TO PROMOTE SUSTAINABLE HUMAN SETTLEMENT										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
SPATIAL PLANNING				5 Yr TARGET	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	
		Provision of personnel assistance to local municipalities	Provision of FDDM town planning personnel to assist local municipalities with projects.	Ongoing engagements with local municipalities	Ongoing engagements with local municipalities	Ongoing engagements with local municipalities	Ongoing engagements with local municipalities	Ongoing engagements with local municipalities	Ongoing engagements with local municipalities	FDDM personnel offering technical assistance

Sustainable Developmental Goal: Make cities & human settlements viable inclusive, safe, resilient & sustainable										
Alignment with National Outcome 8: Sustainable Human Settlement & improved quality of household life										
Alignment with FSGDS: Build Sustainable Human Settlement (Driver 8)										
IDP Objective: To provide effective, efficient & sustainable GIS services to the District & Local Municipalities										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
GEOGRAPHIC INFORMATION SYSTEM				5 Yr TARGET	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	
To provide effective, efficient, economic & sustainable GIS services to the District & Local Municipalities	Development & maintenance of spatial database for the District & Local Municipalities	Functional Corporate GIS	Updated GIS Website	25	5	5	5	5	5	Reliable data sourced from departments & other agents
	Dissemination of spatial information to all GIS	Availability of GIS data	Provision of Map-based information to GIS users	25	5	5	5	5	5	Map production
	Integrate corporate GIS with local municipalities	Infrastructure to connect with LM	Local Municipalities Connected to FDDM corporate GIS	20	4	4	4	4	4	

Sustainable Developmental Goal: Protect, restore & promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat densification, & halt, reserve land degradation & halt biodiversity loss										
Alignment with National Outcome 10: Environmental Assets & Natural Resources that are well protected & continually enhanced										
Alignment with FSGDS: Integrate environmental concerns into growth & development planning										
IDP Objective: To ensure that Municipal Health Services are effectively & equitably provided in the District										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
ENVIRONMENTAL HEALTH & EMERGENCY SERVICES				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
FOOD CONTROL										
To ensure that Municipal Health Services are effectively & equitably provided in the District,	Evaluate all food premises	Compliant food premises	Number of certificate of acceptability issued	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Evaluation of food premises
	Implement food sampling programme at relevant food premises	Food sampling programme implemented	Number of food sampling programmes undertaken	50 samples	10 Samples	10 Samples	10 Samples	10 Samples	10 Samples	Bacteriological sampling at food premises
	Implement health campaign on food safety	Food campaign undertaken	Number of food campaign undertaken	20	4 (1 per quarter)	4 (1 per quarter)	4 (1 per quarter)	4 (1 per quarter)	4 (1 per quarter)	Food Safety Campaigns
	Investigate food poisoning cases	Food poisoning cases resolved	Number of food poisoning cases investigated	Ad hoc	Ad hoc	Ad hoc	Ad: hoc	Ad hoc	Ad hoc	Investigations conducted

Sustainable Developmental Goal: Protect, restore & promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat densification, & halt, reserve land degradation & halt biodiversity loss

Alignment with National Outcome 10: Environmental Assets & Natural Resources that are well protected & continually enhanced

Alignment with FSGDS: Integrate environmental concerns into growth & development planning

IDP Objective: To ensure that Municipal Health Services are effectively & equitably provided in the District

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
ENVIRONMENTAL HEALTH & EMERGENCY SERVICES				5 Yr TARGET	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	
WATER QUALITY MONITORING										
To ensure that Municipal Health Services are effectively & equitably provided in the District	Implement effective quality monitoring	Water samples complying with national legislation & SANS 241	Number of water samples complying with national legislation & SANS 241	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Water quality monitoring
DISPOSAL OF THE DEAD										
	Ensure that activities & premises comply with regulations relating to handling of human remains	Compliant premises	Number of activities complaint with regulations	20	4 per annum	4 per annum	4 per annum	4 per annum	4 per annum	Regular inspection
	Issue of certificates of competence according to regulations		Number of certificates of competence	As per application received	As per application received	As per application received	As per application received	As per application received	As per application received	Issuing of certificates

Sustainable Developmental Goal: Protect, restore & promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat densification, & halt, reserve land degradation & halt biodiversity loss										
Alignment with National Outcome 10: Environmental Assets & Natural Resources that are well protected & continually enhanced										
Alignment with FSGDS: Integrate environmental concerns into growth & development planning										
IDP Objective: To ensure that Municipal Health Services are effectively & equitably provided in the District										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
ENVIRONMENTAL HEALTH & EMERGENCY SERVICES										
SURVEILLANCE AND PREVENTION OF COMMUNICABLE DISEASE										
To ensure that Municipal Health Services are effectively & equitably provided in the District	Prevent the escalation of communicable disease	Reduction of communicable disease	Number of educational campaigns	As per reported cases	As per reported cases	As per reported cases	As per reported cases	As per reported cases	As per reported cases	Educational Campaigns
	To report communicable diseases	Reduction of communicable disease	Number of reported cases with regard to communicable disease received	As per reported cases	As per reported cases	As per reported cases	As per reported cases	As per reported cases	As per reported cases	Investigated reported cases
HEALTH SURVEILANCE OF PREMISES										
	Participate in project development EHIA	To participate in all development projects as interested & affected parties (I & APs)	Number of projects developed & EIAs participated	Ad hoc	Ad hoc	Ad hoc	Ad hoc	Ad hoc	Ad hoc	Participation during projects development
ENVIRONMENTAL HEALTH MARKETING										
	Implement local area awareness campaign on environmental health calendar	Informed local areas (communities)	Number of local awareness campaigns on environmental health days implemented per calendar year	20	4 (1 per quarter)	4 (1 per quarter)	4 (1 per quarter)	4 (1 per quarter)	4 (1 per quarter)	Awareness campaigns on environmental health days implemented

Sustainable Developmental Goal: Protect, restore & promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat densification, & halt, reserve land degradation & halt biodiversity loss										
Alignment with National Outcome 10: Environmental Assets & Natural Resources that are well protected & continually enhanced										
Alignment with FSGDS: Integrate environmental concerns into growth & development planning										
IDP Objective: To ensure that Municipal Health Services are effectively & equitably provided in the District										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
ENVIRONMENTAL HEALTH & EMERGENCY SERVICES				5 Yr TARGET	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	
ENVIRONMETAL MANAGEMENT										
To ensure that Municipal Health Services are effectively & equitably provided in the District,	To assist local municipalities with updating Integrated Waste Management Plans (IWMPs)	Updated LMs IWWMPs	Number of Updated IWMPs	20	4	4	4	4	4	Updating of Local Municipalities' IWMPs
	Phased - implementation of effective & sustainable waste management & greening project in the District	To develop a multi-purpose park in current public open spaces	Number of waste management & greening projects implemented	20	4	4	4	4	4	Adopt a park
	Conduct community environmental awareness & educational campaigns	Waste reduction	Number of awareness & educational campaigns conducted	20	4	4	4	4	4	Waste Management educational awareness campaigns
	Control disposal of Health Care Waste (HCW)	No illegal disposal of HCW by health care facilities	No. of monitoring reports regarding the disposal of health care waste by health care facilities	20	4	4	4	4	4	Inspections per local municipality

Sustainable Developmental Goal: Protect, restore & promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, & halt, reverse land degradation & halt biodiversity loss										
Alignment with National Outcome 10: Environmental Assets & Natural Resources that are well protected & continually enhanced										
Alignment with FSGDS: Integrate environmental concerns into growth & development planning										
IDP Objective: To ensure that Municipal Health Services are effectively & equitably provided in the District										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
ENVIRONMENTAL HEALTH & EMERGENCY SERVICES				5 Yr. TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
AIR QUALITY MANAGEMENT										
, To ensure that Municipal Health Services are effectively & equitably provided in the District	Implement Air Quality Management Act	Compliance with NEMA	Number of AELs issued	20 AELs	4 AELs	4 AELs	4 AELs	4 AELs	4 AELs	Phased implementation of AQMP
	Implement & promote community awareness campaigns & educational program to enhance public participation in environmental issues & other environmental health related programmes	Enhance public participation on environmental issues	Number of awareness campaigns & educational programmes	10	2	2	2	2	2	Awareness campaigns focusing on local communities

Sustainable Developmental Goal: Protect, restore & promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, & halt, reverse land degradation & halt biodiversity loss										
Alignment with National Outcome 10: Environmental Assets & Natural Resources that are well protected & continually enhanced										
Alignment with FSGDS: Integrate environmental concerns into growth & development planning										
IDP Objective: To ensure that Municipal Health Services are effectively & equitably provided in the District										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
ENVIRONMENTAL HEALTH & EMERGENCY SERVICES				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
CHEMICAL SAFETY										
To ensure that Municipal Health Services are effectively & equitably provided in the District,	Implement chemical safety programmes	Reduction in chemical poisoning incidents	Number of chemical poisoning incidents	10	2	2	2	2	2	Educational awareness programmes.
	Promoting reporting cases regarding chemical poisoning	Accurate record keeping	Number of chemical poisoning cases received	60	12	12	12	12	12	Investigation / education on poisoning cases
	Implement proper end user education programmes at school on chemical safety	Well-informed learners	No. of lessons & programmes conducted	10	2	2	2	2	2	Education & awareness program

Sustainable Developmental Goal: Protect, restore & promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat densification, & halt, reserve land degradation & halt biodiversity loss

Alignment with National Outcome 10: Environmental Assets & Natural Resources that are well protected & continually enhanced

Alignment with FSGDS: Integrate environmental concerns into growth & development planning

IDP Objective: To ensure that Municipal Health Services are effectively & equitably provided in the District

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
ENVIRONMENTAL HEALTH & EMERGENCY SERVICES				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
NOISE CONTROL										
To ensure that Municipal Health Services are effectively & equitably provided in the District	Law enforcement & compliance monitoring	Compliance with noise control regulations	Number of statutory notices issued	As and when required	As and when required	As and when required	As and when required	As and when required	As and when required	Law enforcement & compliance monitoring
VECTOR CONTROL										
	Facilitate, advise & educate on vector control	Informed community on vector infestation	Number of infestation cases reported	As and when required	As and when required	As and when required	As and when required	As and when required	As and when required	Physical & chemical pests control

Sustainable Developmental Goal: Protect, restore & promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat densification, & halt, reserve land degradation & halt biodiversity loss										
Alignment with National Outcome 10: Environmental Assets & Natural Resources that are well protected & continually enhanced										
Alignment with FSGDS: Integrate environmental concerns into growth & development planning										
IDP Objective: To ensure that Municipal Health Services are effectively & equitably provided in the District										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
ENVIRONMENTAL HEALTH & EMERGENCY SERVICES				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
DISASTER MANAGEMENT										
To ensure effective & efficient disaster management	Establish an effective disaster management centre	Effective Disaster Management Centre	Installed IMS	100%	20%	20%	20%	20%	20%	Operational Disaster Management Centre
			Emergency communication facility in place							
			Develop & review FOG(Field Operation Guide)							
	Develop & /review disaster plans	Effective response to disaster incidents	Clear documented updated disaster management risk assessments	2 Reviewed after every two years	1	-	1	-	-	Reviewed disaster management plans
										Disaster Management framework & contingency plans

Sustainable Developmental Goal: Protect, restore & promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat densification, & halt, reserve land degradation & halt biodiversity loss										
Alignment with National Outcome 10: Environmental Assets & Natural Resources that are well protected & continually enhanced										
Alignment with FSGDS: Integrate environmental concerns into growth & development planning										
IDP Objective: To ensure that Municipal Health Services are effectively & equitably provided in the District										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
ENVIRONMENTAL HEALTH & EMERGENCY SERVICES				5 Yr TARGET	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	
DISASTER MANAGEMENT										
To ensure effective & efficient disaster management	Promote interdepartmental liaison, arrangements that must be put in place in order to enable all key internal role players in the administration of a Municipality to participate in disaster risk management activities and coordinate their disaster risk management	Regular meetings with relevant stakeholders	Number of meetings held	20 Meetings	4 Meetings	4 Meetings	4 Meetings	4 Meetings	4 Meetings	Interdepartmental disaster risk management committee

Sustainable Developmental Goal: Protect, restore & promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, & halt, reverse land degradation & halt biodiversity loss										
Alignment with National Outcome 10: Environmental Assets & Natural Resources that are well protected & continually enhanced										
Alignment with FSGDS: Integrate environmental concerns into growth & development planning										
IDP Objective: To ensure that Municipal Health Services are effectively & equitably provided in the District										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
ENVIRONMENTAL HEALTH & EMERGENCY SERVICES				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
DISASTER MANAGEMENT										
To ensure effective & efficient disaster management	Promote integrated coordinated disaster management response through partnership between different stakeholder	Regular meetings with relevant stakeholders	Number of meetings held	20 Meetings	4 Meetings	4 Meetings	4 Meetings	4 Meetings	4 Meetings	Disaster Management advisory forum
				2 Reviewed after every two years	1	-	1	-	-	Reviewed disaster management plans
										Disaster Management framework & contingency plans

Alignment with National Outcome 10: Environmental Assets & Natural Resources that are well protected & continually enhanced										
Alignment with FSGDS: Integrate environmental concerns into growth & development planning										
IDP Objective: To ensure that Municipal Health Services are effectively & equitably provided in the District										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
ENVIRONMENTAL HEALTH & EMERGENCY SERVICES				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
DISASTER MANAGEMENT										
To ensure that Municipal Health Services are effectively & equitably provided in the District	Prevent the escalation of communicable disease	Reduction of communicable disease	Number of educational campaigns	As per reported cases	As per reported cases	As per reported cases	As per reported cases	As per reported cases	As per reported cases	Educational Campaigns
	To report communicable diseases	Reduction of communicable disease	Number of reported cases with regard to communicable disease received	As per reported cases	As per reported cases	As per reported cases	As per reported cases	As per reported cases	As per reported cases	Investigated reported cases
HEALTH SURVEILANCE OF PREMISES										
	Participate in project development EHIA	To participate in all development projects as interested & affected parties (I & APs)	Number of projects developed & EIAs participated	Ad hoc	Ad hoc	Ad hoc	Ad hoc	Ad hoc	Ad hoc	Participation during projects development
ENVIRONMENTAL HEALTH MARKETING										
	Implement local area awareness campaign on environmental health calendar	Informed local areas (communities)	Number of local awareness campaigns on environmental health days implemented per calendar year	20	4 (1 per quarter)	4 (1 per quarter)	4 (1 per quarter)	4 (1 per quarter)	4 (1 per quarter)	Awareness campaigns on environmental health days implemented

Alignment with National Outcome 10: Environmental Assets & Natural Resources that are well protected & continually enhanced

Alignment with FSGDS: Integrate environmental concerns into growth & development planning

IDP Objective: To ensure that Municipal Health Services are effectively & equitably provided in the District

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
ENVIRONMENTAL HEALTH & EMERGENCY SERVICES				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
FIRE FIGHTING SERVICES										
Planning Coordination & regulation fire services in the district	Coordinate firefighting activities in the district	Effective provision of firefighting services	Number of meetings held	20	4	4	4	4	4	Meetings of fire fighters forum
	Development of the firefighting function	Capacitate firefighting staff	Training of fire fighters conducted	10 trainings	2 trainings	2 trainings	2 trainings	2 trainings	2 trainings	Develop a programme for fire fighters
	Purchasing of vehicles, machinery, equipment and materials	Effective provision of firefighting services	Firefighting equipment purchased	10	2	2	2	2	2	Procurement of firefighting equipment
Evolve institutional excellence through effective long range development planning	Responding to fire & rescue incidents	Delivery of operational fire & rescue service in the entire Mafube LM area complying with SANS 10090	Fire & rescue incidents responded to	As and when they occur	As and when they occur	As and when they occur	As and when they occur	As and when they occur	As and when they occur	Fire & rescue Program

Alignment with National Outcome 10: Environmental Assets & Natural Resources that are well protected & continually enhanced

Alignment with FSGDS: Integrate environmental concerns into growth & development planning

IDP Objective: To ensure that Municipal Health Services are effectively & equitably provided in the District

IDP Objective: To ensure that Municipal Health Services are effectively & equitably provided										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
ENVIRONMENTAL HEALTH & EMERGENCY SERVICES				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
FIRE FIGHTING SERVICES										
To ensure effective & efficient disaster management	Ensuring compliance with statutory fire safety measures in Mafube LM	Inspect moderate risk premises	Number of inspection at moderate risk premises	24 Meetings	6 Meetings	6 Meetings	6 Meetings	6 Meetings	6 Meetings	Fire prevention program
		Inspect low risk premises	Number of inspections at lower risk premises	100	20	20	20	20	20	Fire prevention program
		Complaint building plans with statutory fire safety measures	Building plans submitted & scrutinized for compliance with statutory fire safety	As & when applications received	As & when applications received	As & when applications received	As & when applications received	As & when applications received	As & when applications received	

Alignment with National Outcome 10: Environmental Assets & Natural Resources that are well protected & continually enhanced										
Alignment with FSGDS: Integrate environmental concerns into growth & development planning										
IDP Objective: To ensure that Municipal Health Services are effectively & equitably provided in the District										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
ENVIRONMENTAL HEALTH & EMERGENCY SERVICES				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
FIRE FIGHTING SERVICES										
To ensure effective & efficient disaster management	Enhance public fire safety awareness	Educate learners & vulnerable members of community in the fire safety	Number of fire safety public awareness contact session conducted	20	4 (1 per quarter)	4 (1 per quarter)	4 (1 per quarter)	4 (1 per quarter)	4 (1 per quarter)	Educational fire awareness program
		Trained Health Care staff members in the fire safety & evacuation procedures	Health Care Facility Staff members trained in the fire safety & evacuation procedures	100	20	20	20	20	20	
		Informed communities on fire safety	Number of public outreach events aimed at creating public awareness on fire	30	6	6	6	6	6	
	Enhance & maintain skills of fire rescue staff	Develop & document operating procedures for safe operational use of equipment	Number of standing operating procedures (SOPs) developed & documented	5 SOP	1 SOP	1 SOP	1SOP	1SOP	1SOP	Development of the Standing Operating Operational Procedure

Sustainable Developmental Goal: Ensure healthy lives & promote well-being for all at all ages										
Alignment with National Outcome: A long and healthy life for all South Africans										
Alignment with FSGDS: Pillar 3: Driver 10: Provide & improve adequate health care for citizens										
IDP Objective: To contribute towards the reduction in the prevalence of HIV/AIDS in the district										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
HIV/AIDS										
To contribute towards the reduction in the prevalence of HIV/AIDS in the district	Develop effective governance system	Compliance with the HIV/AIDS NSP (2007-2011)	No. of meetings held	10	2	2	2	2	2	Functional District Aids Council
	Develop high profile campaigns utilizing peer influence to promote HIV testing & disclosure	Informed communities	Number of awareness campaign held	5 Campaign	1 Campaign	1 Campaign	1 Campaign	1 Campaign	1 Campaign	Youth dialogues
				5 Campaign	1 Campaign	1 Campaign	1 Campaign	1 Campaign	1 Campaign	Men's dialogue & testing

Sustainable Developmental Goal: Ensure healthy lives & promote well-being for all at all ages										
Alignment with National Outcome: A long and healthy life for all South Africans										
Alignment with FSGDS: Pillar 3: Driver 10: Provide & improve adequate health care for citizens										
IDP Objective: To contribute towards the reduction in the prevalence of HIV/AIDS in the district										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
HIV/AIDS										
To contribute towards the reduction in the prevalence of HIV/AIDS in the district	Strengthen HIV prevention programme in schools	Informed learners within the district	Number of awareness campaigns	5 Campaign	1 Campaign	1 Campaign	1 Campaign	1 Campaign	1 Campaign	School awareness campaigns
		Informed women within the district		5 Campaign	1 Campaign	1 Campaign	1 Campaign	1 Campaign	1 Campaign	Women's dialogue & testing
	Ensure incremental roll-out of comprehensive customized HIV prevention package in prisons including access to HCT & condoms	Services rendered by in-mates	Number of awareness campaigns	All in mates within the district	All in mates within the district	All in mates within the district	All in mates within the district	All in mates within the district	All in mates within the district	In –mates HCT awareness campaigns

Alignment with National Outcome: A long and healthy life for all South Africans										
Alignment with FSGDS: Pillar 3: Driver 10: Provide & improve adequate health care for citizens										
IDP Objective: To contribute towards the reduction in the prevalence of HIV/AIDS in the district										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
				5 Yr TARGET	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
HIV/AIDS										
To contribute towards the reduction in the prevalence of HIV/AIDS in the district	Facilitation of HIV/AIDS in the workplace	Informed & compliant Employees with HIV/AIDS relevant policies & guidelines	Number of companies reached	50 Companies	10 Companies	10 Companies	10 Companies	10 Companies	10 Companies	South African Business Coalition on HIV& AIDS (SABCOHA)
	To ensure implementation of an integrated multi-sector plan at district level	A well coordinated World Aids Day	Number of communities reached	Halve of the population within the district	50% of community within the district	50% of community within the district	50% of community within the district	50% of community within the district	50% of community within the district	World Aids Day celebration
	Strengthen support to POWA & attitude change	De-stigmatization of HIV/AIDS	Number of people reached							Candle light memorial & Red ribbon month celebration
	Mobilize resources for HIV/AIDS related matters	Resource mobilization for NGOs as per needs analysis	Number of NGOs benefited	70 NGOs /beneficiaries	14 NGOs /beneficiaries	14 NGOs /beneficiaries	14 NGOs /beneficiaries	14 NGOs /beneficiaries	14 NGOs /beneficiaries	FDDM HIV/AIDS benefit Jazz Festival

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Alignment with National Outcome 4: Decent Employment through inclusive economic growth										
Alignment with FSGDS: Integrate environmental concerns into growth & development planning										
IDP Objective: To create an environment that stimulates local economic growth										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
LOCAL ECONOMIC DEVELOPMENT				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
To create an environment that stimulates local economic growth	Development & implementation of a tourism sector plan in collaboration with all stakeholders	Implementable sector plan and an investment portfolio	Facilitation of the development of tourism sector plan and an investment portfolio	1 tourism sector plan	1 tourism sector plan	1 tourism sector plan	1 tourism sector plan	1 tourism sector plan	1 tourism sector plan	Development of a tourism sector plan
	Involve stakeholders in enhancing the local economy of the district and promote PPP	Active involvement of stakeholders	Number of district LED forum meetings	10	2 (1 per semester)	2 (1 per semester)	2 (1 per semester)	2 (1 per semester)	2 (1 per semester)	District LED Forum Meetings
	Capacitate LED units in the local Municipalities by integrating all LED projects at district level	Capacitated & informed units at local municipalities	Number of interactive sessions with local Municipalities held	4	4	4	4	4	4	Capacitating local LED Units

Alignment with National Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.

Alignment with FSGDS: Alignment with FSGDS: Inclusive economic growth & sustainable job creation

IDP Objective: To support development of emerging farmers in the district

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
LOCAL ECONOMIC DEVELOPMENT				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
AGRICULTURE										
To support development of emerging farmers in the district	Identify opportunities in agro-processing of products	Profile agro-processing business opportunities	Number of awareness campaigns	5 agro-processing entity (Multi – Year Project)	1 agro-processing entity (Multi – Year Project)	1 agro-processing entity (Multi – Year Project)	1 agro-processing entity (Multi – Year Project)	1 agro-processing entity (Multi – Year Project)	1 agro-processing entity (Multi – Year Project)	Phase 2 of the Koppies greenhouse project

Alignment with National Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.										
Alignment with FSGDS: Alignment with FSGDS: Inclusive economic growth & sustainable job creation										
IDP Objective: To create an environment that stimulates local economic growth										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
LOCAL ECONOMIC DEVELOPMENT				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
SMMEs										
To promote & enhance the SMME sector in the district	Facilitate job creation & access to business opportunities	Sustainable SMME sector	Number of SMMEs registered in the scheme	75	15 per annum	15 per annum	15 per annum	15 per annum	15 per annum	Entrepreneurial support
		Link the SMMEs with supporting agencies	Number of SMMEs registered	As and when necessary	As and when necessary	As and when necessary	As and when necessary	As and when necessary	As and when necessary	Link the SMMEs with supporting agencies
		Identifying training & capacity needs in the SMME sector	The rate of identified capacity needs	20	4	4	4	4	4	Identifying training & capacity needs in the SMME sector
		Provision of support business corporative	-	20	4	4	4	4	4	Provision of support business corporative
		Provision of sustainable programme/ after care to SMMEs	No meetings with SMMEs	4	1 After Care Report	1 After Care Report	1 After Care Report	1 After Care Report	1 After Care Report	SMME support / After Care

Alignment with National Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.										
Alignment with FSGDS: Alignment with FSGDS: Inclusive economic growth & sustainable job creation										
IDP Objective: To promote opportunities for increased inclusivity in the economy										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
LOCAL ECONOMIC DEVELOPMENT				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
COMMUNITY DEVELOPMENT										
To promote opportunities for increased inclusivity in the economy	To promote community development programs	Sustainable CBOs & self-help groups	Number of CBOs & self-help groups assisted	30	6	6	6	6	6	Provision of assistance to CBOs & self-help groups
	Develop food security programs	To improve food security for the poor & alleviate hunger	Number of sustainable food security programs	20	4	4	4	4	4	Development of security programmes

Alignment with National Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.										
Alignment with FSGDS: Inclusive economic growth & sustainable job creation										
IDP Objective: To create an environment that stimulates local economic growth										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
LOCAL ECONOMIC DEVELOPMENT				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
COMMUNITY DEVELOPMENT										
To promote opportunities for increased inclusivity in the economy	Improvement of conditions at centres for vulnerable communities to facilitate support for the centres for vulnerable groups	Improved conditions At centres for vulnerable groups	Number of assisted centres	15	3	3	3	3	3	Assistance for centres for vulnerable groups
	Development of a community Development Plan	Well regulated distribution of intervention to communities	A community development plan	1 Community development plan	1 Community development plan	1 Community development plan	1 Community development plan	1 Community development plan	1 Community development plan	Development of a community development plan

Alignment with National Outcome 1: Improved quality of basic education										
Alignment with FSGDS: Education innovation & skills development										
IDP Objective: To facilitate Integrated Early Childhood Development service delivery										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
LOCAL ECONOMIC DEVELOPMENT				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
COMMUNITY DEVELOPMENT										
To facilitate Integrated Early Childhood Development service delivery	To improve the conditions of the early childhood development centres	Analysis report on ECDs	Number of needs analysis meetings conducted	5 reports	1report	1 report	1 report	1 report	1 report	Consultation session
	Provision of assistance to improve the conditions of early childhood development centres	Safe & resourced ECDs	Number of ECDs assisted	20	4	4	4	4	4	Capacity building programme & provision of ECD learning aids
	Development & updating of ECDs database	Updated ECDs database	Collection& consolidation of ECDs information from stakeholders	5 updated database	1 updated database	1 updated database	1 updated database	1 updated database	1 updated database	Creation of the ECDs database

Alignment with National Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.

Alignment with FSGDS: Driver 14: Maximize, Arts, Culture, Sports & recreation opportunities & prospects for all communities

IDP Objective: To facilitate Integrated Early Childhood Development service delivery

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
LOCAL ECONOMIC DEVELOPMENT				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
COMMUNITY DEVELOPMENT										
To nurture the development of people's potential through arts & culture	To provide support to municipal theatres	Functional & active municipal theatres	Allocation of annual funding to municipal theatres	2 municipal theatres	-	-	1 municipal theatre	1 municipal theatre	-	Municipal theatre support
	Develop & implement programmes to assist amateurs to reach professional level	Professional Performing Artist	Number of enrolled local performing Artist in academic institutions	4 groups	1groups	1 group	1 group	1 group	1 group	Empowerment of local artist
	Exit strategy for Artist in training	Less dependency of professional performing Artists on FDDM	Purchasing of required equipment	5 sound system package	1 sound system package	1 sound system package	1 sound system package	1 sound system package	1 sound system package	1 Exit package

Alignment with National Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.

Alignment with FSGDS: Driver 14: Maximize, Arts, Culture, Sports & recreation opportunities & prospects for all communities

IDP Objective: To nurture the development of people's potential through arts & culture

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
LOCAL ECONOMIC DEVELOPMENT				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
COMMUNITY DEVELOPMENT										
To nurture the development of people's potential through arts & culture	Development of arts & crafts in the communities	Capacitated / skilled Artist & Crafters	Number of Artists assisted	30 Artists	6 Artists	6 Artists	6 Artists	6 Artists	6 Artists	3 year training programme for Artists
			Number of crafters assisted	50 Crafters	10 Crafters	10 Crafters	10 Crafters	10 Crafters	10 Crafters	Financial assistance to identified performing groups
	Regional performing arts development	Developed and resourced performing Artists	Number of groups to be assisted	30 performing groups	6 performing groups	6 performing groups	6 performing groups	6 performing groups	6 performing groups	Financial assistance to identified performing groups

Alignment with National Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.										
Alignment with FSGDS: Driver 14: Maximize, Arts, Culture, Sports & recreation opportunities & prospects for all communities										
IDP Objective: To plan, coordinate & support sports amongst the youth										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
LOCAL ECONOMIC DEVELOPMENT				5 Yr TARGET	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
SPORTS										
To plan, coordinate & support sports amongst the youth	To strengthen relations with Department of Sports, Arts & Culture for the implementation of sports development plan	Appropriately funded & coordinated sports programme	Development of sports programme	1 Sports Development Plan	-	-	1 Sports Development Plan	-	-	Implementation of sports programme & plans

Alignment with National Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.										
Alignment with FSGDS: Driver 14: Maximize, Arts, Culture, Sports & recreation opportunities & prospects for all communities										
IDP Objective: To plan, coordinate & support sports amongst the youth										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
LOCAL ECONOMIC DEVELOPMENT				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
SPORTS										
To plan, coordinate & support sports amongst the youth	Exposure of youth to new opportunities in sports	Youth participating in adventure sport & train selected youth	Number of activities coordinated	10 x adventure sports	2 x adventure sports	2 x adventure sports	2 x adventure sports	2 x adventure sports	2 x adventure sports	Development of youth in adventure sport
		Well-coordinated OR Tambo games	To meet the prescriptions of OR Tambo games	5 x OR Tambo games	1 x OR Tambo games	1 x OR Tambo games	1 x OR Tambo games	1 x OR Tambo games	1 x OR Tambo games	To host or participate in OR Tambo games
		Development of rural schools	Rural schools program	5 x rural sports program	1 x rural sports program	1 x rural sports program	1 x rural sports program	1 x rural sports program	1 x rural sports program	Sports development in rural areas

Alignment with National Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.										
Alignment with FSGDS: Driver 5: Harness & increase tourism potential & opportunities										
IDP Objective: To promote & develop the tourism sector in FDDM										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
LOCAL ECONOMIC DEVELOPMENT				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
TOURISM										
To promote & develop the tourism sector in FDDM	Develop a Tourism Sector plan in collaboration with all key stakeholders	Implementable sector plan	Facilitation of the development of tourism sector plan	1 tourism sector plan	-	-	1 tourism sector plan	-	-	Development of a tourism sector plan
	Customer service awareness training	Good customer service in tourism industry (regional)	Number of awareness training's provided	5	1	1	1	1	1	Customer first
	Promote high standard of product offering	Graded facilities	Number of establishment graded	25 B & Bs	5 B & Bs	5 B & Bs	5 B & Bs	5 B & Bs	5 B & Bs	Grading Facilities
			Provision of promotional material to assisted B & Bs	25 B & Bs	5 B & Bs	5 B & Bs	5 B & Bs	5 B & Bs	5 B & Bs	B & Bs having their own marketing material

Alignment with National Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.										
Alignment with FSGDS: Driver 5: Harness & increase tourism potential & opportunities										
IDP Objective: : To promote & develop the tourism sector in FDDM										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
LOCAL ECONOMIC DEVELOPMENT				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
TOURISM										
To promote & develop the tourism sector in FDDM	Adverting in selected publications	Information on district tourism offerings	Number of adverts placed	15 Adverts	3 Adverts	3 Adverts	3 Adverts	3 Adverts	3 Adverts	Marketing & Promotions
	Installation of tourism signage	Adequate signage to facilities	Number of tourism signage installed	As per needs analysis	-	-	1 request from Metsimaholo	-	-	Installation of signage
	Promotional tourism shows	Increased number of visitors (Tourists)	Number of shows attended	10 x domestic shows & 5 x international show	2 x domestic shows & 1 x international show	2 x domestic shows & 1 x international show	2 x domestic shows & 1 x international show	2 x domestic shows & 1 x international show	2 x domestic shows & 1 x international show	Domestic & international shows

Alignment with National Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.										
Alignment with FSGDS: Driver 5: Harness & increase tourism potential & opportunities										
IDP Objective: : To promote & develop the tourism sector in FDDM										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
LOCAL ECONOMIC DEVELOPMENT				5 Yr TARGET	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
TOURISM										
To promote & develop the tourism sector in FDDM	Community participation in tourism initiatives	Effective community participation in tourism	Number of awareness campaigns with communities	20 x campaigns (5 x local municipality)	4 campaigns (1 x local municipality)	4 campaigns (1 x local municipality)	4 campaigns (1 x local municipality)	4 campaigns (1 x local municipality)	4 campaigns (1 x local municipality)	Awareness campaigns
		Tourism product development	Number of tourism products developed	10 tourism products	2 tourism products	2 tourism products	2 tourism products	2 tourism products	2 tourism products	Tourism product development

Alignment with National Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.										
Alignment with FSGDS: Driver 5: Harness & increase tourism potential & opportunities										
IDP Objective: : To promote & develop the tourism sector in FDDM										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
LOCAL ECONOMIC DEVELOPMENT				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
TOURISM										
To promote & develop the tourism sector in FDDM	Assistance & development of LTOs to enable them to drive tourism in local areas	Sustainable LTOs	Number of briefing sessions & contact meetings with LTOs	15 briefing sessions	3 briefing sessions	3 briefing sessions	3 briefing sessions	3 briefing sessions	3 briefing sessions	Consultation program with LTOs in the district
			Provision of assistance & grants to LTOs for promotion & marketing of sustainable tourism	25 LTOs	5 LTOs	5 LTOs	5 LTOs	5 LTOs	5 LTOs	Provision of assistance to information offices operated & managed by LTOs
	Upgrading of municipal resorts	Up lifted Standard & well serviced resort	Upgraded, enhanced & refurbished municipal resorts	3 resort	-	1 resort	1 resort	1 resort	-	Upgraded Municipal resort

KPA 4: FINANCIAL VIABILITY AND MANAGEMENT

Alignment with National Outcome 9: Output 6: Administrative and Financial Viability										
Alignment with FSGDS: Foster good governance to create a conducive climate for growth and development										
IDP Objective: : To promote financial management services that enhance viability & compliance with the requirements of MFMA & other relevant legislations										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
FINANCIAL VIABILITY & MANAGEMENT				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
To promote financial management services that enhance viability & compliance with the requirements of MFMA & other relevant legislations	Implementing sound management of budget to avoid irregular, unauthorized, fruitless & wasteful expenditure	Prudent financial management	Number of monthly reports submitted	55 reports	11 reports	11 reports	11 reports	11 reports	11 reports	Submission of monthly reports
	Compliance with GRAP standards & other applicable standards in preparation of financial statements	GRAP compliant Annual Financial Statements	100% compliance with GRAP	100%	100%	100%	100%	100%	100%	GRAP implementation

Alignment with National Outcome 9:Output 6: Administrative and Financial Viability										
Alignment with FSGDS: Foster good governance to create a conducive climate for growth and development										
IDP Objective: : To promote financial management services that enhance viability & compliance with the requirements of MFMA &other relevant legislations										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
FINANCIAL VIABILITY & MANAGEMENT				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
To promote financial management services that enhance viability & compliance with the requirements of MFMA &other relevant legislations	All Officials involved in the procurement processes sign SCM Code of Conduct	Corruption free environment	100% of SCM Officials & Bid Committee to sign a Code of Conduct	All SCM Officials & Bid Committee Members involved in SCM processes	All SCM Officials & Bid Committee Members involved in SCM processes	All SCM Officials & Bid Committee Members involved in SCM processes	All SCM Officials & Bid Committee Members involved in SCM processes	All SCM Officials & Bid Committee Members involved in SCM processes	All SCM Officials & Bid Committee Members involved in SCM processes	Signing of SCM Code of Conduct
		Application to all departments	Updated gift register	All recipient of gift registers with value of above R350.00	All recipient of gift registers with value of above R350.00	All recipient of gift registers with value of above R350.00	All recipient of gift registers with value of above R350.00	All recipient of gift registers with value of above R350.00	All recipient of gift registers with value of above R350.00	Maintenance of gift register

Alignment with National Outcome 9: Output 6: Administrative and Financial Viability										
Alignment with FSGDS: Foster good governance to create a conducive climate for growth and development										
IDP Objective: : To promote financial management services that enhance viability & compliance with the requirements of MFMA & other relevant legislations										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Program me
FINANCIAL VIABILITY & MANAGEMENT				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
To promote financial management services that enhance viability & compliance with the requirements of MFMA & other relevant legislations	Review of financial policies & procedures	Improved internal controls	Review policies	5	Once per year	Once per year	Once per year	Once per year	Once per year	Review of Organizational policies
				15	3	3	3	3	3	Review of legislated policies
	Compliance with the reporting requirements of MFMA Sec 71, 72 & SCM Regulations Monthly budget statements Quarterly budget implementation Report.	Municipal Accountability	Number of reports submitted to relevant stakeholders	22 x Sec 71, (10 working days after month end) 1 x Sec 72 (by 25 th January) 4 x SCM reports (30 days after the end of each quarter)	12 x Sec 71, (12 working days after & month end) 1 x Sec 72 (by 25 th January) 4 x SCM reports (30 days after the end of each quarter)	12 x Sec 71, (10 working days after month end) 1 x Sec 72 (by 25 th January) 4 x SCM reports (30 days after the end of each quarter)	12 x Sec 71, (10 working days after month end) 1 x Sec 72 (by 25 th January) 4 x SCM reports (30 days after the end of each quarter)	12 x Sec 71, (10 working days after month end) 1 x Sec 72 (by 25 th January) 4 x SCM reports (30 days after the end of each quarter)	12 x Sec 71, (10 working days after month end) 1 x Sec 72 (by 25 th January) 4 x SCM reports (30 days after the end of each quarter)	Timely submission of reports

Alignment with National Outcome 9:Output 6: Administrative and Financial Viability										
Alignment with FSGDS: Foster good governance to create a conducive climate for growth and development										
IDP Objective: : To promote financial management services that enhance viability & compliance with the requirements of MFMA &other relevant legislations										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
FINANCIAL VIABILITY & MANAGEMENT				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
To promote financial management services that enhance viability & compliance with the requirements of MFMA &other relevant legislations	Creditors are paid within stipulated timeframes	No interest on late payments	Interest paid	Payments within 30 days	Payments within 30 days	Payments within 30 days	Payments within 30 days	Payments within 30 days	Payments within 30 days	Payments of Creditors as they fall due
	Timely procurement of quality goods & services	Value for money / procurement within stipulated timeframes	Procurement of goods & services should be in line with stipulated timeframes	100%	100%	100%	100%	100%	100%	Procurement of goods & services
	Financial Planning is aligned with DoRA all grants from National	Credible & funded budget	Credible budgeting	Refer Budget Process Plan	Refer Budget Process Plan	Refer Budget Process Plan	Refer Budget Process Plan	Refer Budget Process Plan	Refer Budget Process Plan	Budget Preparation

Alignment with National Outcome 9:Output 6: Administrative and Financial Viability										
Alignment with FSGDS: Foster good governance to create a conducive climate for growth and development										
IDP Objective: : To promote financial management services that enhance viability & compliance with the requirements of MFMA &other relevant legislations										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
FINANCIAL VIABILITY & MANAGEMENT				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
To promote financial management services that enhance viability & compliance with the requirements of MFMA &other relevant legislations	Compliance with Supply Chain Management policies & regulations	Transparent & fair supply chain management practices	Number of non-compliant transactions	0	0	0	0	0	0	Procurement of goods & services
To account, safeguard, maintain & repair assets of the municipality	Maintaining the municipal asset register	GRAP compliant asset register	Number of assets count	5 Annually	1	1	1	1	1	Updating of the assets register/ inventory – Assets count
	Fully insuring municipal assets	Cover against damage & unexpected loss	Safeguarding of municipal assets	100%	100%	100%	100%	100%	100%	Short-term insurance

Alignment with National Outcome 9: Output 6: Administrative and Financial Viability										
Alignment with FSGDS: Foster good governance to create a conducive climate for growth and development										
IDP Objective: : To promote financial management services that enhance viability & compliance with the requirements of MFMA & other relevant legislations										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
FINANCIAL VIABILITY & MANAGEMENT				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
To provide technical & financial assistance to local municipalities	Provision of hands on support to local municipalities	Capacity building & financial support	Number of municipal visits	50	10	10	10	10	10	Financial supports & technical support provision
				4 local municipalities	4 local municipalities	4 local municipalities	4 local municipalities	4 local municipalities	4 local municipalities	Provide advice on action plans & internal controls
				100%	100%	100%	100%	100%	100%	
To comply with all the requirements of Grants	Division of Revenue (DoRA),	Improved accountability	Number of reports per Grant submitted (20 working days after the end of the month)	60 Reports	12 Reports per received grant	12 Reports per received grant	12 Reports per received grant	12 Reports per received grant	12 Reports per received grant	Submission of Grant reports

KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Alignment with National Outcome 9: Output 1: Implement a differentiated approach to municipal financing, planning & support

Alignment with FSGDS: Foster good governance to create a conducive climate for growth and development

IDP Objective: To ensure development / review of credible IDPs in the district & local municipalities

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Program me
INTEGRATED DEVELOPMENT PLANNING				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
To ensure development / review of credible IDPs in the district & local municipalities	Development & compliance / adherence to the IDP framework & Process Plans	Aligned IDP processes	Number of engagements with stakeholders	20	4 (1 per quarter)	4 (1 per quarter)	4 (1 per quarter)	4 (1 per quarter)	4 (1 per quarter)	District IDP Managers Forum
				20 x IDP Public Participation (1 per municipality)	4 x IDP Public Participation (1 per municipality)	4 x IDP Public Participation (1 per municipality)	4 x IDP Public Participation (1 per municipality)	4 x IDP Public Participation (1 per municipality)	4 x IDP Public Participation (1 per municipality)	IDP Public Participation
				5 x IDP Steering Committee Meeting	1 x IDP Steering Committee Meeting	1 x IDP Steering Committee Meeting	1 x IDP Steering Committee Meeting	1 x IDP Steering Committee Meeting	1 x IDP Steering Committee Meeting	IDP Steering Committee Meeting
				5 x IDP Representative Forum	1 x IDP Representative Forum	1 x IDP Representative Forum	1 x IDP Representative Forum	1 x IDP Representative Forum	1 x IDP Representative Forum	IDP Representative Forum

Alignment with National Outcome 9: Output 1: Implement a differentiated approach to municipal financing, planning & support										
Alignment with FSGDS: Foster good governance to create a conducive climate for growth and development										
IDP Objective: To support & ensure the implementation of Performance Management System										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
PERFORMANCE MANAGEMENT SYSTEM				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
To support & ensure the implementation of the Performance Management System	Development performance plans for the organization, Departments, Section 56 Managers	Effective & efficient Performance Management System	Number of performance plans	30 performance plans	6 performance plans	6 performance plans	6 performance plans	6 performance plans	6 performance plans	Alignment of performance of plans to IDP & SDBIP
				All employees	All employees	All employees	All employees	All employees	All employees	Cascading PMS to line Managers & staff within the municipality
	Monitoring & reporting of performance information	Reports submitted Council	Number of performance evaluations	20 reports	4 reports	4 reports	4 reports	4 reports	4 reports	Performance of quarterly reports
				5 reports	1 reports	1 reports	1 reports	1 reports	1 reports	Mid –Year report
				5 reports	1 reports	1 reports	1 reports	1 reports	1 reports	Annual report

Alignment with National Outcome 9: Output 1: Implement a differentiated approach to municipal financing, planning & support

Alignment with FSGDS: Foster good governance to create a conducive climate for growth and development

IDP Objective: To support & ensure the implementation of Performance Management System

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
PERFORMANCE MANAGEMENT SYSTEM				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
To support & ensure the implementation of the Performance Management System	Timely adoption of & implantation of the Service Delivery & Budget Implementation Plan	Alignment of IDP, Budget & SDBIP	100% alignment of IDP , Budget & SDBIP	Aligned SDBIP	Aligned SDBIP	Aligned SDBIP	Aligned SDBIP	Aligned SDBIP	Aligned SDBIP	Alignment of performance of plans to IDP & SDBIP
	Auditing of reported performance information	Audited performance information	Number of performance internal audit reports	20 reports	4 reports	4 reports	4 reports	4 reports	4 reports	Internal Performance

Alignment with National Outcome 9: Output 1: Implement a differentiated approach to municipal financing, planning & support										
Alignment with FSGDS: Foster good governance to create a conducive climate for growth and development										
IDP Objective: To promote effective communication & coordination of communication structures										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
COMMUNICATIONS				5 Yr TARGET	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
To promote effective communication & coordination of communication structures	Monthly meetings & joint planning of municipal programmes for the district, joint media tours, media briefings, pamphlets, posters establishment of the district interactive SMS line	Properly coordinated communication & rapid response to media inquiries for the four local municipalities	Number of joint programs	As an when necessary	As an when necessary	As an when necessary	As an when necessary	As an when necessary	As an when necessary	Proactive media management system for the district & communication coordination

Alignment with National Outcome12: An efficient, effective & development oriented public service & empowered , fair & inclusive citizenship										
Alignment with FSGDS: Foster good governance to create a conducive climate for growth and development										
IDP Objective: To support & capacitate Councilors, Ward committee & Community Development workers in enhancing local government										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
PUBLIC PARTICIPATION				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
To support & capacitate Councilors, Ward committee & Community Development workers in enhancing local government	Regular workshops & training with the view of capacity building	Effective public participation efforts	Number of workshops conducted	20 Workshops & reports	4 Workshops & reports	4 Workshops & reports	4 Workshops & reports	4 Workshops & reports	4 Workshops & reports	Outreach programme to communities
				20	4	4	4	4	4	Speaker's imbizo
				5	1	1	1	1	1	Ward Committee Conference/ Indaba
				20	4	4	4	4	4	District Manager's Forum
				2	2	2	2	2	2	Public / Civic education /hearing
				5	1	1	1	1	1	District CDW conference

Alignment with National Outcome12: An efficient, effective & development oriented public service & empowered , fair & inclusive citizenship										
Alignment with FSGDS: Foster good governance to create a conducive climate for growth and development										
IDP Objective: To support & capacitate Councillors, Ward committee & Community Development workers in enhancing local government										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
PUBLIC PARTICIPATION				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
To support & capacitate Councillors, Ward committee & Community Development workers in enhancing local government	Regular workshops & training with the view of capacity building	Effective public participation efforts	Number of workshops conducted	20 Workshops & reports	4 Workshops & reports	4 Workshops & reports	4 Workshops & reports	4 Workshops & reports	4 Workshops & reports	Outreach programme to communities
				5	1	1	1	1	1	Imvuselelo campaign
				Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Back to school campaigns & know your rights
				5	1	1	1	1	1	Stakeholder summit
				5	1	1	1	1	1	Workshop for Councillors

Alignment with National Outcome12: An efficient, effective & development oriented public service & empowered , fair & inclusive citizenship										
Alignment with FSGDS: Foster good governance to create a conducive climate for growth and development										
IDP Objective: To promote effective communication & be responsive to the needs of the community										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
PUBLIC PARTICIPATION				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
To promote effective communication & responsive to the needs of the community	Regular communication between the Office of the Speaker, Councillors, Ward Committees & CDWs	Improved & functional relationship between the Office of the Speaker, Councillors, Ward Committees & CDWs	Number of meetings of Councillors, Ward Committees & CDWs	20	4	4	4	4	4	DPPOs Steering Committee meetings /workshops
To strengthen a meaningful community participation & interaction programme	Mobilization of communities for budget & IDP campaigns	Effective public participation, credible budget & IDP Processes	Improved attendance of communities to campaign	20	4	4	4	4	4	Public participation interaction program

Alignment with National Outcome12: An efficient, effective & development oriented public service & empowered , fair & inclusive citizenship

Alignment with FSGDS: Pillar 6: Foster good governance to create a conducive climate for growth and development

IDP Objective: To promote effective communication & be responsive to the needs of the community

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
PUBLIC PARTICIPATION				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
To strengthen a meaningful community participation & interaction program	Regular meetings for all stakeholders i.e. Civics, NGOs, CBOs & Ward Committees on government programme	Improved & functional relationship between the structures	Number of meetings held	20	4	4	4	4	4	Needs assessment
To enhance public awareness & civic education	Regular holding of education workshops on legislation related matters	Public awareness	Number of education workshops	20	4	4	4	4	4	Public education workshops

Alignment with National Outcome1: Improved quality of basic education										
Alignment with FSGDS: Pillar 2: Driver 6: Ensure an appropriate skills base for growth & development										
IDP Objective: To encourage culture of learning & have students registered with tertiary institutions										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
EDUCATION				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
To encourage culture of learning & have students registered with tertiary institutions	Give financial assistance to needy Learners who have not been able to get bursaries for their tertiary studies	Attract & enroll Grade 12 Learners who qualify for admission at tertiary institutions so they can register to study at tertiary institutions	Number of black students who register at tertiary institutions & ultimately obtain formal qualifications to go into the job market	1 000 students whose parents are unemployed or earn less than R 5000. 00.	200 students whose parents are unemployed or earn less than R 5000. 00.	200 students whose parents are unemployed or earn less than R 5000. 00.	200 students whose parents are unemployed or earn less than R 5000. 00.	200 students whose parents are unemployed or earn less than R 5000. 00.	200 students whose parents are unemployed or earn less than R 5000. 00.	Tertiary funding
	Give full bursaries to needy Learners who have obtained an aggregate of C symbol & not have been able to get bursaries for studies in tertiary institutions			40 students with minimum C symbol per year, whose parents are unemployed or earn less than R 5000. 00.	8 students with minimum C symbol per year, whose parents are unemployed or earn less than R 5000. 00.	8 students with minimum C symbol per year, whose parents are unemployed or earn less than R 5000. 00.	8 students with minimum C symbol per year, whose parents are unemployed or earn less than R 5000. 00.	8 students with minimum C symbol per year, whose parents are unemployed or earn less than R 5000. 00.	8 students with minimum C symbol per year, whose parents are unemployed or earn less than R 5000. 00.	External Bursary

Alignment with National Outcome1: Improved quality of basic education										
Alignment with FSGDS: Pillar 2: Driver 6: Ensure an appropriate skills base for growth & development										
IDP Objective: To encourage culture of learning & have students registered with tertiary institutions										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
EDUCATION				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
To encourage culture of learning & have students registered with tertiary institutions	Purchase school uniform & shoes for learners, & conduct a Mayor's official hand over	Dignified & encouraged learners motivated to study	Number of learners	1000 Rural & Urban schools	200 Rural & Urban schools	200 Rural & Urban schools	200 Rural & Urban schools	200 Rural & Urban schools	200 Rural & Urban schools	Back to school campaign
To develop sports in local (disadvantaged), i.e. rural & Urban areas	Tournaments of all sporting codes i.e. (soccer, netball , volley ball etc.)	Improved participation of the youth within the district	Number of young people participating	5 Mayoral Cup	1 Mayoral Cup	1 Mayoral Cup	1 Mayoral Cup	1 Mayoral Cup	1 Mayoral Cup	1 Mayoral Cup

Alignment with National Outcome11: Create a better South Africa & contribute to a to a better & safer Africa & World										
Alignment with FSGDS: Dreiver11: Ensure social development & social security services for all citizens										
IDP Objective: To promote & restore ethical behavior & societal values & principles enshrined in the country's constitution										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
SPORTS, ARTS & CULTURE				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
To promote & restore ethical behavior & societal values & principles enshrined in the country's constitution	Identify community leaders to be skilled	Equipped identified leaders with necessary skills to impart the knowledge to the communities	Number skilled community leaders	500 Community leaders	100 Community leaders	100 Community leaders	100 Community leaders	100 Community leaders	100 Community leaders	Moral regeneration
To celebrate our historical heritage	Form a task team with officials from all local Municipalities	Awareness campaign held	Better understanding of our heritage & our rich history	5 Campaigns	1 Campaign	1 Campaign	1 Campaign	1 Campaign	1 Campaign	Proudly South African campaign

Alignment with National Outcome11: Create a better South Africa & contribute to a to a better & safer Africa & World										
Alignment with FSGDS: Driver11: Ensure social development & social security services for all citizens										
IDP Objective: To promote & restore ethical behavior & societal values & principles enshrined in the country's constitution										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
YOUTH DEVELOPMENT				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
To provide opportunities to business owned by young people (functional & dysfunctional businesses)	Facilitate exhibitions (presentations, stalls, & motivational speakers)	Empowered young Entrepreneurs	Number of businesses	600 youth owned businesses & cooperatives	120 youth owned businesses & cooperatives	120 youth owned businesses & cooperatives	120 youth owned businesses & cooperatives	120 youth owned businesses & cooperatives	120 youth owned businesses & cooperatives	Youth Enterprise & Cooperatives Indaba
To inform Learners about opportunities after Grade 12	Facilitated exhibition (presentation/s tails/motivational speaking	Well-informed Learners about career choices	Number of learners	All Grade 9, 11 & 12 Learners in Fezile Dabi schools	All Grade 9, 11 & 12 Learners in Fezile Dabi schools	All Grade 9, 11 & 12 Learners in Fezile Dabi schools	All Grade 9, 11 & 12 Learners in Fezile Dabi schools	All Grade 9, 11 & 12 Learners in Fezile Dabi schools	All Grade 9, 11 & 12 Learners in Fezile Dabi schools	School career exhibition
To encourage young people to take part in the new struggle for socio-economic freedom	Form a task team in preparation for the event and conduct memorial lectures as a build- up to the event	Young people who are aware of their role in the project of nation building	Youth month celebration	5 youth month celebration	1 youth month celebration	1 youth month celebration	1 youth month celebration	1 youth month celebration	1 youth month celebration	Youth month commemorations (June 16)

Alignment with National Outcome11: Create a better South Africa & contribute to a to a better & safer Africa & World										
Alignment with FSGDS: Dreiver11: Ensure social development & social security services for all citizens										
IDP Objective: To promote & restore ethical behavior & societal values & principles enshrined in the country's constitution										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
YOUTH DEVELOPMENT				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
To encourage young Artists to be self-sustaining	Facilitated workshop by government departments and private sectors	Self-sufficient young Artists	Number of workshops conducted	5 workshop	1 workshop	1 workshop	1 workshop	1 workshop	1 workshop	Workshops for young Artists
To encourage positive youth participation in community life (themed youth establishment i.e. Sport orientated, each town must have a debating club	Dissemination of information through public participation meeting	Informed youth	Number of launch meeting held	5 Launch meeting	1 Launch meeting	1 Launch meeting	1 Launch meeting	1 Launch meeting	1 Launch meeting	Launch of youth clubs for all townships
Continuous benchmarking and improvement of youth units in the district	Forum meetings	Effective engagement on Youth matters	Number of meetings held	10 Meetings	2 meetings	2 meetings	2 meetings	2 meetings	2 meetings	YDO forum meetings

Alignment with National Outcome11: Create a better South Africa & contribute to a to a better & safer Africa & World										
Alignment with FSGDS: Dreiver11: Ensure social development & social security services for all citizens										
IDP Objective: To promote & restore ethical behavior & societal values & principles enshrined in the country's constitution										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
YOUTH DEVELOPMENT				5 Yr TARGET	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
Discussion on local government issues by young people in the district	Public participation in governance	Council meetings	Number of meetings held	10 Meetings	2 meetings	2 meetings	2 meetings	2 meetings	2 meetings	Youth Council meetings

Alignment with National Outcome11: Create a better South Africa & contribute to a to a better & safer Africa & World										
Alignment with FSGDS: Dreiver11: Ensure social development & social security services for all citizens										
IDP Objective: To promote & restore ethical behavior & societal values & principles enshrined in the country's constitution										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
SPECIAL PROGRAMMES				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
To recognize the role played by women	Empower women in different sectors	Emancipation of women	Number of women participating in mainstream economy	5 workshop	1 workshop	1 workshop	1 workshop	1 workshop	1 workshop	50/50 women empowerment programme
To educate communities about National Gender Frameworks, gender-based violence policy, relevant legislation and gender equality	Involve relevant stakeholders	Informed communities and participation of men	Reduction of gender based violence cases reported	5 meeting	1 meeting	1 meeting	1 meeting	1 meeting	1 meeting	Men's dialogue
	Empower women on their rights & the rights to their inheritance	Support by relevant departments & proper implementation of legislation & constitution	Number of conference held on non-interference of families	5 Conference	1 conference	1 conference	1 conference	1 conference	1 conference	Widow & widowhood conference

Alignment with National Outcome11: Create a better South Africa & contribute to a to a better & safer Africa & World										
Alignment with FSGDS: Dreiver11: Ensure social development & social security services for all citizens										
IDP Objective: To promote & restore ethical behavior & societal values & principles enshrined in the country's constitution										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
SPECIAL PROGRAMMES				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
To educate communities about National Gender Frameworks, gender-based violence policy, relevant legislation and gender equality	To develop women in rural areas	Support by government departments	Number of conferences/su mmits held	5 workshop	1 workshop	1 workshop	1 workshop	1 workshop	1 workshop	Rural women empowerment summit
	Motivate and recognize the contribution of women in the institution	Compliance with policies and implementation of Batho Pele Principles		5 meeting	1 meeting	1 meeting	1 meeting	1 meeting	1 meeting	Motivational talk

Alignment with National Outcome11: Create a better South Africa & contribute to a to a better & safer Africa & World										
Alignment with FSGDS: Driver11: Ensure social development & social security services for all citizens										
IDP Objective: To promote & restore ethical behavior & societal values & principles enshrined in the country's constitution										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
DISABILITY				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
To encourage mobility and independency in the disabled community	Hand-over event	Independence of mobility for disabled people	Number of local Municipalities assisted	5 workshop	1 workshop	1 workshop	1 workshop	1 workshop	1 workshop	Assistive device project
To empower disabled women to actively participate in various activities	Presentations by various sector departments on available opportunities for women with disabilities	Empowered young women with disabilities	Number of presentations by various departments	5 meeting	1 meeting	1 meeting	1 meeting	1 meeting	1 meeting	Disabled women empowerment seminar
To keep NGOs and community informed of issues that affect them	Facilitation of disability forum meetings	Civil society engagement with government	Number of disability forum meetings	10 meetings	2 meetings	2 meetings	2 meetings	2 meetings	2 meetings	Disability forum meetings
To bring awareness to society about different types of disability	Awareness campaigns	Informed community about different disability types	Number of awareness campaigns conducted	5 meeting	1 meeting	1 meeting	1 meeting	1 meeting	1 meeting	Awareness campaigns conducted

Alignment with National Outcome11: Create a better South Africa & contribute to a to a better & safer Africa & World										
Alignment with FSGDS: Dreiver11: Ensure social development & social security services for all citizens										
IDP Objective: To promote & facilitate Intergovernmental Relations amongst Stakeholders										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
MUNICIPAL MANAGER				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
To promote and facilitate Intergovernmental Relations amongst stakeholders	Facilitation of Intergovernmental Relations	Coherent governance and effective provision of services	Number of meetings held	10 meetings	2 meetings	2 meetings	2 meetings	2 meetings	2 meetings	District Coordination Forum (DCF)
				20 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	Municipal Manager Forum
				10 meeting	2 meeting	2 meeting	2 meeting	2 meeting	2 meetings	Local Economic Development Forum
				10 meeting	2 meeting	2 meeting	2 meeting	2 meeting	2 meetings	Chief Financial Officers Forum
				20 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	Communicators Forum
				20 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	Technical Managers Forum
				20 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	Cooperate Support Services
				20 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	Disaster Management Forum

Alignment with National Outcome11: Create a better South Africa & contribute to a to a better & safer Africa & World										
Alignment with FSGDS: Dreiver11: Ensure social development & social security services for all citizens										
IDP Objective: To promote & facilitate Intergovernmental Relations amongst Stakeholders										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
MUNICIPAL MANAGER				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
To give feedback/ assistance and provide reasonable assurance regarding effectiveness of internal controls	Implementation of audit action plan	Improved audit reports	Number of internal audit reports	10 meetings	2 meetings	2 meetings	2 meetings	2 meetings	2 meetings	Internal Audit reports
To provide oversight on the affairs of the Municipality	Regular meetings of the Audit committee/ performance committee	Audit committee/ performance committee reports submitted to Council	Number of meetings held	20 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	Audit committee/ performance committee meetings
	Meetings of Oversight committee	Oversight reports to Council	Number of meetings held	20 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	Oversight Committee
To ensure proper risk management, anti-corruption strategies and plans	Implementation of risk management policy, plan and strategy	Updated risk register	Reduction of high risk levels to tolerable levels	5 reports	1 report	1 report	1 report	1 report	1 report	Risk Management

Alignment with National Outcome11: Create a better South Africa & contribute to a to a better & safer Africa & World										
Alignment with FSGDS: Dreiver11: Ensure social development & social security services for all citizens										
IDP Objective: To promote & facilitate Intergovernmental Relations amongst Stakeholders										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Target						Project /Programme
MUNICIPAL MANAGER				5 Yr TARGET	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
To ensure proper risk management, anti-corruption strategies and plans	Conduct risk assessments to ensure that risks facing the organization are identified	Updated risk register	Reduction of high risk levels to tolerable levels	10 meetings	2 meetings	2 meetings	2 meetings	2 meetings	2 meetings	Risk Assessment
	Implementation of anti-corruption strategy, plan and policy	Environment that is free of fraud and corruption	Number of traceable and reported incidents	100% of the incidents reported be investigated and be handed over to appropriate bodies	100% of the incidents reported be investigated and be handed over to appropriate bodies	100% of the incidents reported be investigated and be handed over to appropriate bodies	100% of the incidents reported be investigated and be handed over to appropriate bodies	100% of the incidents reported be investigated and be handed over to appropriate bodies	100% of the incidents reported be investigated and be handed over to appropriate bodies	Investigation of reported incidents
	To conduct anti-corruption awareness campaigns	Environment that is free of fraud and corruption	Environment that is free of fraud and corruption	5 Workshop	1 Workshop	1 Workshop	1 Workshop	1 Workshop	1 Workshop	Workshops
To build a risk conscious culture within the organization	Training of Employees and embedding of risk management into day-to-day operations	Informed Employees	Number of workshops conducted	5 Workshop	1 Workshop	1 Workshop	1 Workshop	Workshop	1 Workshop	Workshop

CHAPTER 4: PROJECTS

MOQHAKA LOCAL MUNICIPALITY PROJECTS

MIG PROJECTS - 2016/17								
Project description	Total Budget	Expenditure as at 30 June 2016	16/17 Allocation	16/17 Expenditure	16/17 Balance	Financial Progress 2016/17 - %	Physical Progress %	Comments
PMU	R 1 917 450,00		R 1 365 885,81					Ongoing
				R 836 119,53				
TOTAL	R 1 917 450,00			R 836 119,53	R 529 766,28	61		
Moqhaka: Installation of sewer for 4000 new erven in Rammulotsi (northleigh)	R 20 608 000,00		R -					Phase 1 - Completed Phase 2 - Design and Tender
TOTAL	R -	R 10 251 289,71		R -	R -	0	50	
Mtiwangtlwang: Upgrading of internal road and providing storm water	R 6 565 714,86		R 4 378 809,53					Construction. Budget Maintenance was done on the project because the registration was done in 2010
MDCC	R -			R 38 494,89				
Malanda	R -			R 1 102 148,54				
TOTAL	R -	R 1 739 356,57		R 1 140 643,43	R 3 238 166,10	25	95	

Stilfontein Cemetery: Palisade fencing and roads	R 10 604 672,62		R 1 778 311,22					Construction. Budget Maintenance was done on the project because the registration was done in 2010
Flagg Consulting Engineers				R 178 535,62				
Malanda	R -			R 1 599 775,60				
TOTAL	R -	R 7 031 214,12		R 1 778 311,22	R 0,00	77	98	
Maokeng: Installation of 9 High Mast Lights	R 2 093 153,00		R 87 381,08					Completed 31 March 2016 - Balance amount for retention
Internal	R -							
Rivegan	R 2 093 153,00							
TOTAL	R 2 093 153,00	R 2 005 771,92		R -	R 87 381,08	0	100	
Rammulotsi: Installation of High Mast Lights	R 1 162 862,00		R 55 511,00					Completed 31 March 2016 - Balance amount for retention
Internal	R -							
Rivegan	R 1 162 862,00							
TOTAL	R 1 162 862,00	R 1 107 332,66		R -	R 55 511,00	0	100	
Maokeng: Upgrading of Storm Water System and	R 14 272 560,00		R 12 105 737,44					Construction

Chanelling of Vlei Areas (Phase 1)								
King and Associates				R 454 867,12				
Down Touch Investments				R 8 149 247,35				
TOTAL	R	-	R 739 566,56	R 8 604 114,47	R 3 501 622,97	60	32	

Moqhaka: Fencing Water Pumpstations and Treatment works 2.62km - Phasel	R 5 228 614,00		R 4 888 126,21					Construction
Tshediso Construction				R 94 050,00				
Setshabelo Trading 647				R 4 237 331,55				
TOTAL	R 5 228 614,00	R -		R 4 331 381,55	R 556 744,66	82	28	
TOTAL			R 38 349 000,00	R 29 868 539,64	R 8 480 460,36	78		MIG Target 50% - Moqhaka LM 78%

Rammulotsi: Development and fencing of new landfill site - Phase 2	R 11 858 594,00		R 253 366,71					Design and Tender - Construction for the project will start in the 2017/18 financial year
SMEC				R 253 366,71				
TOTAL		R 880 080,00		R 253 366,71	R -	10	0	
Upgrading of Loubserpark Sports Facility Phase 2	R 10 315 665,00		R 10 315 665,00					Construction - Budget maintenance for this project will be done when Council resolution is approved.
Makone Consulting Engineers				R 1 474 013,68				
Mofomo Construction				R 8 841 127,32				
TOTAL		R -		R 10 315 141,00	R 524,00	98	41	
Moqhaka: Fencing Sewer Pumpstations and Treatment works 1.4km - Phase1	R 3 284 428,00		R 3 120 206,00					Construction
Tshediso Construction				R 94 050,00				
Linomtha Planthire				R 2 515 411,73				
TOTAL	R 3 284 428,00			R 2 609 461,73	R 510 744,27	79	22	

DWS PROJECTS - 2016/17 - ACIP								
Project description	Total Budget		16/17 Allocation		16/17 Balance			Comments
Refurbishment of the B Pump Station	R 2 000 000,00		R 2 000 000,00					Retention
Internal								
Katlego Technical Services				R 1 830 480,00		92	100	
				R 1 830 480,00	R 169 520,00			
<u>TOTAL</u>	R -		R 2 000 000,00		R 169 520,00	92		

	EPWP PROJECTS - 2016/17								
	Project description	Total Budget		16/17 Allocation		16/17 Balance	Financial Progress %	Physical Progress %	Comments
1	Maintenance of tar roads and Service lanes	R 1 000 000,00		R 1 000 000,00					Ongoing
	TOTAL	R 1 000 000,00			R 774 070,00	R 225 930,00	77	0	
	TOTAL	R 1 000 000,00		R 1 000 000,00	R 774 070,00	R 225 930,00	77		EPWP 50% - Moqhaka - 77%

DOE PROJECTS - 2016/17									
	Project description	Total Budget		16/17 Allocation	16/17 Expenditure	16/17 Balance	Financial Progress %	Physical Progress %	Comments
1	Electrification of Marabastad Phase 3 (190 connections)	R 2 755 000,00							Construction
	Prime Electrical				R 1 200 218,91				
	TOTAL			R 2 755 000,00	R 1 200 218,91	R 1 554 781,09	43	40	
2	66kV Overhead line from Main sub to South sub and extension of Main and South sub - Phase 1	R 4 245 000,00							Design and Tender
	Lyon				R 418 010,40				
	TOTAL	R -		R 4 245 000,00	R 418 010,40	R 3 826 989,60	10	45	
	TOTAL 2016/17	R 7 000 000,00		R 7 000 000,00	R 1 618 229,31	R 5 381 770,69	23	42,5	

	DEPARTMENT OF ROADS, POLICE AND TRANSPPORT - 2014/2015 - 2016/17								
	Project description	Total Budget					Financial Progress %	Physical Progress %	Comments
1	Refurbishment of Reitz and Cross Street								Road Construction 100% - Busy with snaglist - Revised Completion date 31 August 2016
	VNA Consulting Engineers								
	Sedtrade								
	TOTAL	R 69 503 169,45						100	

	OWN FUNDED PROJECTS 2016/17								
	Project description	Total Budget		16/17 Allocation	16/17 Expenditure	15/16 Balance	Financial Progress %	Physical Progress %	Comments
2	Upgrading of road from Shell and Caltex to intersection			R 4 490 340,30					Completed
	Internal								
	Sedtrade				R 4 490 340,30		100	100	
	TOTAL	R 7 353 726,66		R 4 490 340,30	R 4 490 340,30	R -			

MOQHAKA MIG PROPOSED PROJECTS FOR 2017 /2018

MIG Reference Nr	Project Description	EPWP Y/N	Project Value	MIG Value	Expenditure as at 30 June 2017	Expenditure Balance as at 30 June 2017	Planned MIG Expenditure for 2017/2018	Planned MIG Expenditure for 2018/2019	Planned MIG Expenditure for 2019/2020	Component	Status (Not registered, Registered, Design & Tender, Construction, Completed, Retention)
PMU	PMU		1 917 450,00	1 917 450,00	-	1 917 450,00	2 054 400,00	2 166 200,00	2 166 200,00	PMU	
MIG/FS/0644/S/08/11	Moqhaka: Installation of sewer for 4000 new erven in Rammulotsi (northleigh)	N	36 000 000,00	20 608 000,00	10 251 289,71	10 356 710,29	9 911 401,29	445 309,00		S	Phase 1 - Completed Phase 2 - Design and Tender
MIG/FS0734/R,ST/10/12	Moqhaka: Matlwangtlwang: Upgrading of Internal road and providing of stormwater system	Y	6 565 714,86	2 880 000,00	6 118 166,10	-3 238 166,10	328 280,00	-		R,ST	Retention
MIG/FS0738/R,ST/10/12	Moqhaka: Stilfontein Cemetery: Palisade Fencing and Roads	Y	10 604 672,62	8 480 000,00	8 480 000,00	-	359 168,00	-		R,ST	Retention
MIG/FS0984/CL/14/15	Maokeng: Installation of 9 High Mast Lights	N	2 093 153,00	2 093 153,00	2 093 153,00	-	-	-		HL	Completed
MIG/FS0985/CL/14/15	Rammulotsi: Installation of high mast lights	N	1 162 862,00	1 162 862,00	1 162 843,66	18,34	-	-		HL	Completed

MIG/FS0989/S W/14/16	Maokeng - Upgrading of Storm Water System and Channelling of Vlei Areas (Phase 1)	Y	14272 560,00	14 272 560,00	12 845 304,00	1 427 256,00	1 427 256,00	-		ST	Construction
MIG/FS1013/S/ 14/16	Steynsrus: Upgrade Sewer Treatment works, Ponds and Filters - Phase 3	N	13 848 969,00	13 156 520,00	13 156 520,00	-	-	-		S	Completed
MIG/FS1024/S W/14/15	Rammulotsi: Development and fencing of new landfill site - phase 2 (MIS:215370)	Y	11 858 594,00	11 858 594,00	1 133 446,71	10 725 147,29	8 231 484,75	1 900 732,84	592 929,70	SWD	Design and Tender
MIG/FS1094/C F/16/18	Upgrading of Loubserpark Sports Facility Phase 2	Y	17 041 322,88	10 315 665,00	10 315 665,00	-	-	-		SP	Construction
MIG/FS1095/F/ 16/17	Moqhaka: Fencing Sewer Pumpstations and Treatment Works 1.4km - Phase 1	Y	3 284 428,00	3 284 428,00	3 120 206,00	164 222,00	164 222,00	-		F	Completed
MIG/FS1096/F/ 16/17	Moqhaka: Fencing Water Pumpstations and Treatment Works 2.62km - Phase 1	Y	5 228 614,00	5 228 614,00	4 888 126,21	340 487,79	340 487,79	-		F	Completed
MIG/FS1146/C F/18/19	Maokeng/Nyakallo ng: Upgrading of Community and Sports Facility (MIS:249771)	Y	4 220 640,00	4 220 640,00	-	4 220 640,00	1 848 860,00	1 949 316,00	422 464,00	SP	Registered
	Maokeng: Installation of Water Meters	Y	2 600 000,00	2 600 000,00	-	2 600 000,00	2 140 074,66	459 925,34		W	Not Registered

	Upgrading of Water Purification Works in Steynsrus	Y	6 000 000,00	6 000 000,00	-	6 000 000,00	-	-		W	Not approved for funding
	Upgrading of 7 water pump stations in Kroonstad, Viljoenskroon and Steynsrus	N	7 900 000,00	7 900 000,00	-	7 900 000,00	6 991 592,58	908 407,42		W	Not Registered
	Upgrading of 13 sewer pump stations in Kroonstad, Viljoenskroon and Steynsrus	N	8 000 000,00	8 000 000,00	-	8 000 000,00	7 290 772,93	709 227,07		S	Not Registered
	Upgrading of access road to Brentpark Stadium	Y	8 102 435,00	8 102 435,00	-	8 102 435,00	-	7 716 605,00	385 830,00	R,ST	Not Registered
	Upgrading of 4.2km water supplyline to Khalitso Moketsi and Brentpark	Y	7 500 000,00	500 000,00	-	7 500 000,00		7 500 000,00		W	Not Registered
	Maokeng: Installation of 8 High Mast Lights	N	4 065 928,56	4 065 928,56	-	4 065 928,56		3 862 632,56	203 296,00	HL	Not Registered
	Rammulotsi: Installation of 3 high mast lights	N	1 524 723,00	1 524 723,00	-	1 524 723,00		1 448 487,00	76 236,00	HL	Not Registered
	Matlwangtlwang: Installation of 2 high mast lights	N	1 016 482,00	1 016 482,00	-	1 016 482,00		965 658,00	50 824,00	HL	Not Registered
	Upgrading of Dingalo Street in Phomolong	Y	9 107 135,32	9 107 135,32	-	9 107 135,32		8 651 778,57	455 356,75	R,ST	Not Registered

	Khatliso Moeketsi: Upgrading of road KM 38348 to 38362 (.560 km)	Y	10 200 000,00	10 200 000,00		10 200 000,00		4 639 721,20	5 560 278,80		Not Registered
	Upgrading of Smaldeel Road - Phase1	Y	22 500 000,00	22 500 000,00		22 500 000,00			21 375 000,00		Not Registered
	Northleigh: Construction of Pressure Tower	Y	8 600 000,00	8 600 000,00		8 600 000,00			8 170 000,00		Not Registered
	Matlwangtlwang: Upgrading of Sidewalks (Phase 1)	Y	4 200 000,00	4 200 000,00		4 200 000,00			4 065 984,75		Not Registered
						-					
						-					

NGWATHE LOCAL MUNICIPALITY PROJECTS

NGWATHE PROPOSED PROJECTS

MIG Reference Nr.	Project Description	EP WP Y/N	Project Value	MIG Value	Expenditure as at 30 June 2016	Balance as at 30 June 2016	Planned MIG Expenditure for 2016/2017	Status (Not Registered, Registered, Design & Tender, Construction, Completed)	Planned date: Consultant to be appointed (start with design)	Planned date: Tender to be advertised	Planned date: Contractor to be appointed and construction to start	Planned date: Project to be completed
MIG/15/4/1/3/1/1	Ngwathe PMU	N	2 003 500,00	2 003 500,00	-	2 003 500,00	2 003 499,99	-	-	-	-	-
MIG/F S0623/S/08/10	Heilbron: Upgrading of sewer treatment works (ID-158007)	N	56 430 000,00	56 430 000,00	54 207 801,35	2 222 198,65	1 742 110,88	Retention	3-Sep-2007	30-Jul-2009	15-Feb-2010	29-Jan-2016
MIG/F S0711/W/09/09	Parys/Tumahole/Skhonkenville: Upgrading of pumps and pipelines between existing and additional reservoirs (MIS 173336)	Y	24 750 000,00	24 750 000,00	5 172 596,89	19 577 403,11	10 216 357,49	Construction	3-Sep-2007	30-Jul-2009	15-Feb-2010	1-Sep-2019
MIG/F S0991/CF/13/15	Ngwathe (Edenville): Upgrading of sports ground	Y	5 493 550,00	5 493 550,00	1 683 500,00	3 810 050,00	1 869 116,00	Design and Tender	6-May-2017	1-Mar-2019	1-May-2019	30-Jun-2019

MIG/FS1039/R,ST/15/17	Heilbron/Phiritona: Paving of internal roads 1km (MIS:226541)	Y	6 800 000,00	6 800 000,00	1 106 935,42	5 693 064,58	4 847 467,77	Construction	1-Nov- 2015	10-Apr- 2016	15-May- 2016	30-Jun- 2017
MIG/FS1056/SW/14/16	Koppies/Kwakwatsi: Construction of 3.5km storm water channel (MIS:229616)	Y	17 467 540,00	17 467 540,00	15 115 697,42	2 351 842,58	500 000,00	Construction	5-Nov- 2014	1-Nov- 2014	5-Jan-2015	30-Jun- 2017
MIG/FS1069/W/15/17	Heilbron/Phiritona: Installation of 511 residential meters and 45 bulk water meters (MIS:211188)	Y	4 000 000,00	4 000 000,00	3 999 994,01	5,99	-	Retention	5-Apr- 2015	25-Apr- 2015	15-May- 2015	30-Sep- 2015
MIG/FS1079/F/15/16	Parys: Erection of fencing at reservoir 1 and 2 (MIS:232603)	Y	1 063 053,00	1 063 053,00	905 000,00	158 053,00	158 053,00	Retention	25-Aug- 2015	5-Apr- 2016	25-Apr- 2016	30-Jun- 2016
MIG/FS1113/CL/16/17	Parys: Installation of high mast lights	Y	3 022 644,00	3 022 644,00	2 719 292,58	303 351,42	303 351,42	Construction	1-Dec- 2015	5-Apr- 2016	1-May- 2016	31-May- 2017
MIG/FS1114/CL/16/16	Vredefort: Installation of high mast lights	Y	4 212 549,00	4 212 549,00	3 799 543,33	413 005,67	413 005,67	Construction	1-Dec- 2015	5-Apr- 2016	1-May- 2016	31-May- 2017
MIG/FS1115/CL/16/6	Koppies: Installation of high mast lights	Y	1 237 786,00	1 237 786,00	659 044,79	578 741,21	578 741,21	Construction	1-Dec- 2015	5-Apr- 2016	1-May- 2016	31-May- 2017
MIG/FS1116/CL/16/16	Heilbron: Installation of high mast lights	Y	1 832 738,00	1 832 738,00	1 310 111,09	522 626,91	522 626,91	Construction	1-Dec- 2015	5-Apr- 2016	1-May- 2016	31-May- 2017

MIG/FS1125/CL/16/16	Ngwathe/Edenville: Installation of 8 high mast lights (MIS:238106)	Y	2 427 691,00	2 427 691,00	1 621 081,14	806 609,86	806 609,86	Construction	1-Dec- 2015	5-Apr- 2016	1-Jul-2016	31-May- 2017
MIG/FS1129/F/16/17	Phiritona: Fencing of 5 cemeteries (MIS:243599)	Y	9 529 008,00	9 529 008,00	-	9 529 008,00	6 379 662,91	Construction	1-Jul-2016	15-Aug- 2016	15-Sep- 2016	1-Sep-2019
MIG/FS1135/R,ST/16/17	Mokwallo: Paving of internal road 1km (MIS:243846)	Y	11 731 474,00	11 731 474,00	-	11 731 474,00	6 684 580,30	Design and Tender	1-Jul-2016	20-Sep- 2016	1-Nov- 2016	10-Jun- 2017
	Vredefort Water Treatment Works - Trident System	N	40 000 000,00	19 800 000,00	-	19 800 000,00	-	Not Registered	1-Jul-2016	1-Aug- 2016	5-Sep-2016	30-Oct- 2017
	Koppies Compact Water Treatment Works	N	40 000 000,00	19 800 000,00	-	19 800 000,00	-	Not Registered	15-Aug- 2017	15-Nov- 2017	15-Jan- 2018	30-Nov- 2018
	Design & Construction of a solid waste disposal site in Heilbron Phase 1	N	5 500 000,00	5 500 000,00	-	5 500 000,00	-	Not Registered	1-Jul-2017	1-Oct-2017	15-Nov- 2017	1-Oct-2018
	Vredefort: Construction of a solid waste disposal site Phase 1	N	7 500 000,00	7 500 000,00	-	7 500 000,00	-	Not Registered	1-Jul-2017	1-Oct-2017	15-Nov- 2017	1-Oct-2018
	Construction of Koppies Cemetery Phase 1	Y	6 500 000,00	6 500 000,00	-	6 500 000,00	-	Not Registered	1-Jul-2017	1-Oct-2017	15-Nov- 2017	1-Oct-2018
	Construction of Edenville Cemetery Phase 1	Y	5 000 000,00	6 500 000,00	-	6 500 000,00	-	Not Registered	1-Jun-2017	1-Oct-2017	15-Nov- 2017	1-Oct-2018

Edenville: Construction of a low level stream crossing and box culverts	Y	5 000 000,00	5 000 000,00	-	5 000 000,00	-	Not Registered	1-Jul-2018	1-Sep-2018	1-Nov-2018	30-Jul-2019
Design & Construction of a solid waste disposal site in Koppies Phase 1	N	5 500 000,00	5 500 000,00	-	5 500 000,00	-	Not Registered	1-Jul-2018	1-Oct-2018	15-Nov- 2018	1-Oct-2019
Construction of Parys Cemetry Phase 1	Y	5 500 000,00	5 500 000,00	-	5 500 000,00	-	Not Registered	1-Jul-2018	1-Oct-2018	15-Nov- 2018	1-Oct-2019
Parys Sisulu Internal Roads Storm Water & Erosion Control	Y	25 000 000,00	25 000 000,00	-	25 000 000,00	-	Not Registered	15-Mar- 2017	1-Jun-2017	15-Jul-2017	15-Jul-2020
Parys Sisulu Internal Roads Paving	Y	25 000 000,00	25 000 000,00	-	25 000 000,00	-	Not Registered	15-Mar- 2017	1-Jun-2017	15-Jul-2017	15-Jul-2020

MAFUBE LOCAL MUNICIPALITY PROJECTS

No.	Project Name and Description	Project Cost Estimate	MIG Registration Progress	Current Construction Status	Comments
1	Qalabotjha: Extension of the Waste Water Treatment Works (MIS: 184943)	60 971 146,31	Registered	71% complete	Awaiting approval of Budget Application. Current MIG Value is R35,843,709.00
2	Mafahlaneng/Tweeling: Upgrade of Sports Ground (MIS: 212177)	2 457 005,00	Registered	65% complete	
3	Namahadi/Kgatholoha: Upgrading of Sports Ground (MIS: 211474)	4 307 886,00	Registered	68% complete	
	CIVIL PROJECTS				
4	Ntswanatsatsi/Cornelia: Upgrade of Sports Ground	4 624 515,00	Registered		
5	Qalabotjha/Villiers: Construction of a New 6.5ML Water Reservoir	29 923 755,27	Not Registered		DWS has recommended the project. MIG is to fund the project in phases due to budgetary constraints.
6	Ntswanatsatsi/Cornelia: Construction of 4ML Water Reservoir	17 859 000,00	BP sent to DWS		
7	Cornelia/Ntswanatsatsi: Extension of WWTP	39 000 000,00	BP sent to DWS		

8	Tweeling/ Mafahlaneng: Extension of WWTP	48 000 000,00	BP sent to DWS		
9	Qalabotjha: Construction of Weir in Vaal River and Upgrade of Intake Tower	49 000 000,00	2004 Registered Project and a new BP was sent to MWIG (DWS) for funding		For optimum water security of Villiers/Qalabotjha, Construction of a weir in the Vaal River is urgently required and the upgrade of the intake Tower is overdue. A new BP was sent to MWIG (DWS)for funding.
10	Namahadi: Construction of 12ML Clean Water Reservoir, Booster Pump station & bulk supply lines	66 530 000,00	BP sent to DWS		
11	Frankfort:: Construction of 4.5ML Clean Water Reservoir and Pressure Tower	30 000 000,00	BP sent to DWS		
12	Cornelia/Ntswanatsatsi: Construction of 37 km Upvc pipeline from Frankfort to Cornelia	189 241 000,00	BP sent to DWS	Yes	A new reliable pipeline is needed before/ inconjunction with Telemetric system
13	Tweeling/Mafahlaneng:: Construction of 4ML Clean Water Reservoir and Pressure Tower	35 000 000,00	BP sent to DWS	Yes	
14	Mafube LM: Upgrading of 195 km gravel and dirt roads(Namahadi/Frankfort - 61km, Qalabotjha/Villiers -59km, Mafahlaneng/Tweeling -41km, Ntswanatsatsi/Cornelia - 34km)	1 463 000 000,00			Massive Funding is required. O&M and Rehabilitation are critical for existing tarred/paved roads

15	Mafube LM: Replacement of AC Water Pipelines with uPVC Pipelines	92 000 000,00	BP sent to DWS		
16	Mafahlaneng, Tweeling - Rapid Bucket Eradication Project (304)	9 600 000,00			Presidential Programme. The contractor is back on site. R8.5m is outstanding for construction of Sewer Pump Station and Rising Mains.
17	Ntswanatsatsi, Cornelia - Rapid Bucket Eradication Project (612)	12 600 000,00			Presidential Programme. The contractor is back on site. 123 buckets were eradicated.
18	Namahadi, Frankfort -Rapid Bucket Eradication Project (2105)	72 400 000,00			Presidential Programme. The contractors are back on site. 60 buckets were eradicated in Namahadi, where outfall sewer line was available. The RBIG project of Upgrading of Frankfort/ Namahadi WWTW is slow.
19	Qalabotjha, Villiers - Rapid Bucket Eradication Project (1056)	32 900 000,00			Presidential Programme. The contractors are off site as at 28/02/2017.

20	Mafube LM: Replacement of AC Water Pipelines with uPVC Pipelines	92 000 000,00	BP sent to DWS		
21	Mafube LM: Replacement of AC Sewer Pipelines with uPVC Pipelines	112 000 000,00	BP to be send to DWS		
	ELECTRICAL PROJECTS				
22	Mafube LM: Household Electrification and Upgrade of Bulk Network	250 000 000,00	Report sent to DoE		
	OPERATION AND MAINTENANCE OF MAFUBE INFRASTRUCTURE				
23	Water	16 035 000,00			Functional budget is required, annually
24	Sanitation	12 335 000,00			Functional budget is required, annually
25	General Roads and Stormwater Drainage	4 325 000,00			Functional budget is required, annually. This budget excludes purchase of new plant and equipment for road maintenance and rehabilitation.
26	Electrical and Mechanical	5 315 000,00			Functional budget is required, annually
	Total	2 751 424 307,58			

METSIMAHOLO LOCAL MUNICIPALITY PROJECTS

Programmes & Projects

Project Name	MTREF ESTIMATES			Ward No	Project Description / Type of Structure	Outputs	Project Duration	
	2017/2018	2018/2019	2019/2020				Start Date	Completion Date
DEPARTMENT : COUNCIL	0	0	0					
None	0	0	0	N/A	N/A	N/A		
DEPARTMENT : MUNICIPAL MANAGER	6 340 000	2 778 800	2 772 770					
SECURITY SERVICES:	630 000	400 000	350 000					
15 x Firearms	50 000	50 000	50 000	All	New	Asset		
Metal Detector:All offices	300 000	150 000	150 000	All	New	Equip		
Security Camera: All offices	280 000	200 000	150 000	All	New	Equip		
INFORMATION TECHNOLOGY:	5 710 000	2 378 800	2 422 770					
Microsoft Software Licensing	500 000	0	0	No info	Renewal	Intangible		
Sedan Passenger Car	0	158 400	167 300	No info	New	Vehicle		
Printers (Multifunction desk printers, slip printers etc)	60 000	44 000	48 000	No info	New	Equip		
High Speed Line Printers	0	0	0	No info	New	Equip		
Fibre	300 000	330 000	0	No info	New	Equip		
Firewall Upgrade (Every 2 Years)	0	0	250 000	No info	New	Equip		
Network Equipment (Switches, Radios etc.)	200 000	160 000	180 000	No info	New	Equip		

Project Name	MTREF ESTIMATES			Ward No	Project Description / Type of Structure	Outputs	Project Duration	
	2017/2018	2018/2019	2019/2020				Start Date	Completion Date
Computer Equipment (Servers, desktops, laptops, projectors etc.)	1 000 000	632 400	666 550	No info	New and Renewal	Equip		
Disaster Recovery	3 500 000	1 054 000	1 110 920	No info	Renewal	Equip		
ICT Strategy (5 Year Plan)	0	0	0	No info	New	Intangible		
Printing Contract (Financial Lease) for 3 Years	0	0	0	No info	New	Equip		
Network Cabling	150 000	0	0	No info	New	Equip		
DEPARTMENT : ORGANISATIONAL DEVELOPMENT AND CORPORATE SERVICES	4 800 000	2 250 000	1 230 000					
AUXILIARY & RECORDS SERVICES:	4 800 000	2 250 000	1 230 000					
Office Furniture	1 500 000	700 000	500 000	All	No info	No info		
Parking Shelter	700 000	1 000 000	500 000	Civic Centre	No info	No info		
Call Centre	2 500 000	500 000	200 000	Civic Centre	No info	No info		
Water Coolers/Dispensers	100 000	50 000	30 000	Civic Centre	No info	No info		
DEPARTMENT : SOCIAL SERVICES	79 647 100	65 355 300	24 409 360					
CLEANSING SERVICES	6 310 000	5 090 000	6 200 000					
Purchase of Land for Landfill Site	1 500 000	270 000	0	All	New Infrastructure	New Infrastructure		
	4 730 000	0	0	All				
1 x 1 Front-End Loader	0	350 000	0	All	Vehicle - Replace	Vehicle - Replace		
1 x 1 Cubicle for Grater Controller	20 000	0	0	All	New Buildings	New Buildings		

Project Name	MTREF ESTIMATES			Ward No	Project Description / Type of Structure	Outputs	Project Duration	
	2017/2018	2018/2019	2019/2020				Start Date	Completion Date
1 x 1 Skip truck	0	750 000	0	All	New Vehicle	New Vehicle		
1 x Front End Loader Machine (for new landfill site)	0	0	3 000 000	All	New Equipment	New Equipment		
1 x 1 Diesel trailer	25 000	0	0	All	New Vehicle	New Vehicle		
1 x 1 Diesel tank	25 000	0	0	All	New Vehicle	New Vehicle		
1 x 1 Tipper truck	0	350 000	0	All	New Vehicle	New Vehicle		
1 x 1 Water tank	0	800 000	0	All	New Vehicle	New Vehicle		
1 x 1 Compactor truck	0	2 000 000	0	All	New Vehicle	New Vehicle		
1 x 1 Tipper truck	0	350 000	0	All	New Vehicle	New Vehicle		
1 x 1 Water tank	0	0	1 000 000	All	New Vehicle	New Vehicle		
1 x 1 Compactor truck	0	0	2 200 000	All	New Vehicle	New Vehicle		
1 x 1 Push lawn mower	5 000	0	0	All	Equipment- Replace	Equipment- Replace		
1 x Ride on machine	0	60 000	0	All	New Equipment	New Equipment		
1 x 1 Digital camera	5 000	0	0	All	New Equipment	New Equipment		
10 x 2Way Radios	0	10 000	0	All	Equipment- Replace	Equipment- Replace		
3 x Offices Admin Block	0	150 000	0	All	New Infrastructure	New Infrastructure		
<u>FIRE PROTECTION SERVICES</u>	10 567 100	4 514 500	4 764 560					
Jaws of life	112 800	119 500	126 600	Deneysville	Equipment	Equipment		

Project Name	MTREF ESTIMATES			Ward No	Project Description / Type of Structure	Outputs	Project Duration	
	2017/2018	2018/2019	2019/2020				Start Date	Completion Date
Breathing apparatus	75 200	79 700	84 480	Sasolburg fire station	Equipment	Equipment		
1X Diving equipment	75 200	79 700	84 480	Sasolburg fire station	Equipment	Equipment		
1X Fire engine fully equipped	4 700 000	Once off	0	Deneysville	Equipment	Equipment		
Water rescue boat	141 000	149 400	158 300	Sasolburg fire station	Asset	Asset		
2 x Power generators	28 200	34 900	36 900	Sasolburg fire station	Equipment	Equipment		
1X Rope rescue equipment	28 200	34 900	36 900	Sasolburg fire station	Equipment asset new	Equipment asset new		
1X Fire station	2 000 000	2 000 000	2 000 000	Deneysville	Equipment asset new	Equipment asset new		
4 X 4X4 Bakkies	564 000	597 800	633 600	Sasolburg fire station	Asset	Asset		
1X Command unit	1 504 000	Once off	0	Sasolburg fire station	Equipment	Equipment		
Overhead projector	3 700	3 900	4 100	Sasolburg fire station	Equipment	Equipment		
50000litres water reservoir	112 800	119 500	126 600	Sasolburg fire station	Equipment	Equipment		

Project Name	MTREF ESTIMATES			Ward No	Project Description / Type of Structure	Outputs	Project Duration	
	2017/2018	2018/2019	2019/2020				Start Date	Completion Date
Hose ventilation tower	329 000	348 700	369 600	Sasolburg fire station	Equipment	Equipment		
Voice Recording	235 000	249 100	364 000	Sasolburg fire station	Equipment	Equipment		
Repair station bay doors	141 000	149 400	158 300	Sasolburg fire station	Equipment	Equipment		
Repair station roofing	47 000	49 800	52 700	Sasolburg fire station	Equipment	Equipment		
CCTV Cameras installation	470 000	498 200	528 000	Sasolburg fire station	Asset	Asset		
DISASTER MANAGEMENT	80 000	0	96 800					
50X Disaster relief tents	80 000	0	96 800	No Info	Equipment	Equipment		
PUBLIC SAFETY ADMIN	24 000	0	0					
2X Electric calculator	15 000	0	0	Sasolburg	Equipment	Equipment		
2X Tape recorder	6 000	0	0	Sasolburg	Equipment	Equipment		
2xVaccum cleaner	3 000	0	0	Sasolburg	Equipment	Equipment		
TRAFFIC	4 840 800	1 050 000	300 000					
Traffic calming Measures	200 000	200 000	0	Metsimaholo	Equipment	Equipment		
20X Fire arms	0	200 000	300 000	Metsimaholo	Equipment	Equipment		
2X Digital speed cameras	5 000	0	0	No Info	Equipment	Equipment		

Project Name	MTREF ESTIMATES			Ward No	Project Description / Type of Structure	Outputs	Project Duration	
	2017/2018	2018/2019	2019/2020				Start Date	Completion Date
1X Substation renovations	2 000 000	0	0	No Info	Infra	Infra		
1X Generator	20 000	0	0	No Info	Equipment	Equipment		
1X Step ladder	1 000	0	0	No Info	Equipment	Equipment		
2X Drill machine	2 000	0	0	No Info	Equipment	Equipment		
2X Baby grinder	2 000	0	0	No Info	Equipment	Equipment		
Pop Rivet gun	500	0	0	No Info	Equipment	Equipment		
Tool Box	10 000	0	0	No Info	Equipment	Equipment		
Hammer	300	0	0	No Info	Equipment	Equipment		
Establishment of M/V pound area	2 000 000	0	0	No Info	New Facility	New Facility		
Collapsible Fence	600 000	650 000	0	No Info	Equipment	Equipment		
PARKS AND PLAYGROUNDS	20 632 800	1 360 000	2 214 000					
Building of Parks store room	300 000	0	0	No Info	New building asset	Building		
Roof Parks office	200 000	0	0	No Info	Upgrading of parking area	Building		
Boundary Fence Bird Sanctuary	200 000	0	0	No Info	Security measure	Boundary Fence		
Boundary fence show ground	200 000	0	0	No Info	Security measure	Boundary Fence		
Building Guard Room	100 000	0	0	No Info	New building asset	Building		

Project Name	MTREF ESTIMATES			Ward No	Project Description / Type of Structure	Outputs	Project Duration	
	2017/2018	2018/2019	2019/2020				Start Date	Completion Date
Upgrading of parking area	140 000	0	0	No Info	Upgrading of parking area	Parking		
Building of Oranjeville store and change room	0	10 000	0	No Info	New building asset	Building		
Build of Multi-purpose Sports centre in Refengkgotso	16 584 800	0	0	No Info	New building asset	Building		
Develop Park Metsimaholo	0	500 000	0	Ward 5	New Facility	Facility		
Develop Park Refengkgotso	0	0	500 000	Ward 3	New Facility	Facility		
Develop Park Zamdela	0	0	500 000	Ward 19	New Facility	Facility		
LDV	320 000	320 000	320 000	No Info	Transport asset new	Transport -Vehicle		
LDV	200 000	0	0	No Info	Transport asset new	Transport -Vehicle		
Sedan	0	160 000	0	No Info	Transport asset new	Transport -Vehicle		
Tractors with rotary machines	300 000	300 000	600 000	No Info	Transport asset new	Transport -Vehicle		
Ride on machine	80 000	0	80 000	No Info	Transport asset new	Transport -Vehicle		
8 Ton Truck with a Grap	900 000	0	0	No Info	Transport asset new	Transport -Vehicle		

Project Name	MTREF ESTIMATES			Ward No	Project Description / Type of Structure	Outputs	Project Duration	
	2017/2018	2018/2019	2019/2020				Start Date	Completion Date
Ground Groomer	0	0	80 000	No Info	Equipment asset new	Equipment		
Chipper	400 000	0	0	No Info	Equipment asset new	Equipment		
4 Ton Truck with a loading box	600 000	0	0	No Info	Transport asset new	Transport -Vehicle		
Lawn mowers	14 000	0	14 000	No Info	Rotary machines	Equipment		
Rotary machines	20 000	20 000	40 000	No Info	Equipment asset new	Equipment		
Brush cutters	16 000	8 000	8 000	No Info	Equipment asset new	Equipment		
Pole Pruner	20 000	10 000	10 000	No Info	Equipment asset new	Equipment		
Chainsaw	20 000	10 000	10 000	No Info	Equipment asset new	Equipment		
x Weed eaters	0	14 000	14 000	No Info	Equipment asset new	Equipment		
Borehole pump	8 000	8 000	8 000	No Info	Equipment asset new	Equipment		
Digital camera	5 000	0	0	No Info	Equipment asset new	Equipment		

Project Name	MTREF ESTIMATES			Ward No	Project Description / Type of Structure	Outputs	Project Duration	
	2017/2018	2018/2019	2019/2020				Start Date	Completion Date
x Clock machines	0	0	30 000	No Info	Equipment asset new	Equipment		
Ladder steps	5 000	0	0	No Info	Equipment asset new	Equipment		
ABRAHAMSRUST RESORT	750 000	0	0					
Upgrading chalets	600 000	0	0	Ward 14	Upgrading	Building		
Furniture	150 000	0	0	Ward 14	No Info	No Info		
DAY VISIT AREAS: DENEYSVILLE AND ORANJEVILLE	30 000	300 000	0					
Revamp reception office and toilets	30 000		0	Ward 14	Upgrading	Building		
Lapa shelter	0	100 000	0	Ward 3/4	Build	Facility		
Boundary Fence	0	100 000	0	Ward 3/4	Security Measure	Fence		
Install electricity	30 000	100 000	0	Ward 3/4	No Info	No Info		
ETIENNE ROUSSEAU:	0	0	0					
None	0	0	0	N/A	N/A	N/A		
MOSES KOTANE STADIUM:	30 000 000	0	0					
Upgrading of stadium	30 000 000	0	0	Ward 11	Upgrading	Stadium		
DP DE VILLIERS STADIUM	4 961 400	0	0					

Project Name	MTREF ESTIMATES			Ward No	Project Description / Type of Structure	Outputs	Project Duration	
	2017/2018	2018/2019	2019/2020				Start Date	Completion Date
Chairs	20 000	0	0	Ward 14	Equipment asset new	Furniture		
Tables	15 000	0	0	Ward 14	Equipment asset new	Furniture		
Construction of sports Complex	4 926 400	0	0	No info	No info	No info		
REFENGKGOTSO/DENEYSVILLE STADIUM	0	16 584 800	10 000 000					
Refengkotso/Deneysville:Contruction of sports Complex	0	16 584 800	10 000 000	No info	No info	No info		
<u>COMMUNITY HALLS.</u>								
<u>ZAMDELA COMMUNITY HALL:</u>	0	40 000	200 000					
Upgrading of community hall	0	0	200 000	Ward 11	Upgrading	Hall		
Chairs	0	30 000	0	Ward 11	Equipment asset new	Furniture		
Tables	0	10 000	0	Ward 11	Equipment asset new	Furniture		
REFENGKGOTSO COMMUNITY HALL	0	216 000	16 000					
Chairs	0	10 000	10 000	Ward 4	Equipment asset new	Furniture		
Tables	0	6 000	6 000	Ward 4	Equipment asset new	Furniture		
Upgrade the community Hall	0	200 000	0	Ward 4	Upgrading	Hall		

Project Name	MTREF ESTIMATES			Ward No	Project Description / Type of Structure	Outputs	Project Duration	
	2017/2018	2018/2019	2019/2020				Start Date	Completion Date
METSIMAHOLO COMMUNITY HALL:	0	216 000	0					
Upgrade the community Hall	0	200 000	0	Ward 5	Upgrading	Hall		
Chairs	0	10 000	0	Ward 5	Furniture	Furniture		
Tables	0	6 000	0	Ward 5	Furniture	Furniture		
MULTIPURPOSE SPORTS CENTRE	158 000	0	0					
Ride on machine	80 000	0	0	Ward 21	Equipment asset new	Equipment		
Brush cutters	18 000	0	0	Ward 21	Equipment asset new	Equipment		
Sound System	30 000	0	0	Ward 21	Equipment asset new	Furniture		
Chairs	20 000	0	0	Ward 21	Equipment asset new	Furniture		
Tables	10 000	0	0	Ward 21	Equipment asset new	Furniture		
<u>SWIMMING POOLS.</u>								
PENNY HEYNS SWIMMING POOL	100 000	0	0					
Upgrading entrance	100 000	0	0	Ward 17	Upgrading	Building		
Chlorinators	0	30 000	0	Ward 17	Equipment asset new	Equipment		

Project Name	MTREF ESTIMATES			Ward No	Project Description / Type of Structure	Outputs	Project Duration	
	2017/2018	2018/2019	2019/2020				Start Date	Completion Date
ZAMDELA SWIMMING POOL:	0	30 000 000	0					
Upgrading of Swimming pool	0	30 000 000	0	No info	Upgrading	Swimming pool		
CEMETERIES:								
SASOLBURG CEMETERY:	128 000	0	0					
Brush cutters	18 000	0	0	ward 17	Equipment asset new	Equipment		
Synopsis Software (Cemetery Management)	10 000	0	0	all wards	Intangible asset	Soft ware		
Building of toilets	100 000	0	0	ward 17	Building asset	Toilet		
ZAMDELA CEMETERY:	965 000	5 918 000	618 000					
Building Office and Toilets	200 000	0	0	ward 9	Building asset	Office/ toilets		
1420 – ID electronic maker	500 000	0	0	ward 9	Equipment asset new	Equipment		
Push lawnmowers	18 000	18 000	0	ward 9	Equipment asset new	Equipment		
Brush cutters	27 000	0	18 000	ward 9	Equipment asset new	Equipment		
Boundary Fence for all small	200 000	0	0	All wards	Security	Fence		
Cemetery in Hurry Gwala Somerspost	0	0	0	No info	No info	No info		
And Snake Park	0	0	0	No info	No info	No info		

Project Name	MTREF ESTIMATES			Ward No	Project Description / Type of Structure	Outputs	Project Duration	
	2017/2018	2018/2019	2019/2020				Start Date	Completion Date
Water channel	0	500 000	0	ward 9	Equipment asset new	Equipment asset new		
Computer & printer	20 000	0	0	ward 9	Equipment asset new	Equipment		
Ugrading of Cemetry	0	5 400 000	600 000	No info	No info	Infrastructure		
METSIMAHOLO CEMETERY	100 000	18 000	0					
Brush cutter	0	18 000	0	Ward 3	Equipment asset new	Equipment		
Building Office and Toilets	100 000	0	0	Ward 3	Building asset	Office/ toilets		
REFENGKGOTSO CEMETERY	0	18 000	0					
Brush cutter	0	18 000	0	Ward 4	No info	No info		
DEPARTMENT : TECHNICAL SERVICES	96 811 500	94 657 610	66 460 540					
ADMIN:	2 283 850	2 409 900	2 600 000					
PMU Establishment	2 283 850	2 409 900	2 600 000	No info	No info	No info		
ELECTRICITY SERVICES	37 159 260	31 080 020	4 050 000					
Amelia:Installation of12 high mast lights (MIS:234283)	4 479 260	250 020	0	No info	Bulk electrical infrastructure	Overhead line		

Project Name	MTREF ESTIMATES			Ward No	Project Description / Type of Structure	Outputs	Project Duration	
	2017/2018	2018/2019	2019/2020				Start Date	Completion Date
Bulk supply line (OHL) from Zamdela to Leitrim S/S	15 000 000	0	0	6 & 12	Households connections infrastructure	Electrical connection		
Provision of new electrical connections in Themba Khubeka	0	13 000 000	0	3&4	Households connections infrastructure	Electrical connection		
Provision of new electrical connections in Moodraai	0	0	0	19	Conversion/replacement of street lighting bulbs, municipal buildings lighting.	Bulbs, switchgear and equipments		
Implementation of energy efficiency demand side management	6 000 000	0	0	MW	Distribution electrical infrastructure	Medium voltage line		
Network strengthening in Gortin Phase 3	3 000 000	4 000 000	0	1	Bulk electrical infrastructure	Medium voltage switchgear		
Upgrading of main substation Sasolburg and Deneysville	1 500 000	0	0	16 and 21	Distribution electrical infrastructure	Medium voltage switchgear		
Upgrading of network Oranjeville Phase 2	2 000 000	1 500 000	0	5	Public / street lighting	Street lights		

Project Name	MTREF ESTIMATES			Ward No	Project Description / Type of Structure	Outputs	Project Duration	
	2017/2018	2018/2019	2019/2020				Start Date	Completion Date
Upgrading of street lights network in Oranjeville.	450 000	350 000	0	5	Management of quality of supply	Data loggers		
Purchase of metering equipment	50 000	0	0	16	Health and safety	Fencing		
Fencing of electrical substations in Sasolburg	500 000	300 000	0	16	Public/street lighting	Street lights		
Replace redundant/damaged street light fittings	500 000	500 000	400 000	MW	Distribution electrical infrastructure	Distribution pillars		
Replacement of distribution pillars Zamdela	350 000	250 000	200 000	6,10,8 &11	Health and safety	doors		
Replacement of substation doors in Zamdela	50 000	50 000	0	6,10 &8	Electrical distribution infrastructure	Transformers		
Replacement/upgrading of pole top transformer Zamdela	480 000	510 000	450 000	6,10&8	Equipments and tools	Megger, ladders, high voltage testers, tong tester		
Purchase of electrical workshop specialized tools/equipments	230 000	0	0	MW	LDV	LDV		
1 x LDV for electrical workshop	400 000	400 000	0	16	Enhance communication.	Radios		

Project Name	MTREF ESTIMATES			Ward No	Project Description / Type of Structure	Outputs	Project Duration	
	2017/2018	2018/2019	2019/2020				Start Date	Completion Date
Two way radios	150 000	120 000	0	MW	Enhance communication	Repeater		
Upgrade two way radio communication system(repeater)	200 000	0	0	MW	HVAC (health and safety)	Air conditioners		
New and replacement of air conditioners(units and tower)	750 000	350 000	0	16	House hold connections	Electrical connections		
Provision of electrical connections (in fills)	1 000 000	1 500 000	0	1&2	Electrical distribution networks and connections	Electrical connections		
Provision of electrical infrastructure to newly developed areas/stands (Vaalpark)		8 000 000	3 000 000	14	No info	No info		
Two way portable radios	10 000	0	0	No info	Equipment asset new	Equipment		
Air conditioners	60 000	0	0	No info	Equipment asset new	Equipment		
MECHANICAL WORKSHOP	1 630 000	0	0					
1 x LDV single cab tow truck	300 000	0	0	MW	Vehicle	LDV		
1 x roll back truck	1 500 000	0	0	MW	Vehicle	Trolley jack, socket set, battery charger.		

Project Name	MTREF ESTIMATES			Ward No	Project Description / Type of Structure	Outputs	Project Duration	
	2017/2018	2018/2019	2019/2020				Start Date	Completion Date
Workshop specialized equipments (trolley jack, socket set, battery charger,tressels)	50 000	0	0	MW	Equipment/tools	Trolley jack, socket set, battery charger.		
1 x potable steam cleaner	80 000	0	0	MW	Equipment/tools	High pressure cleaner		
CIVIL ENG. ADMIN	0	0	0	N/A	N/A	N/A		
None	0	0	0	N/A	N/A	N/A		
STREETS & STORMWATER	38 477 230	31 500 000	16 200 000					
Roads master plan	1 700 000	0	0	All	New	infrastructure		
1 X Tipper truck	850 000	0	0	All	Maintenance asset new	Vehicles		
2 X LDV	200 000	0	200 000	All	Transport asset new	Transport -Vehicle		
1 X TLB		0	1 000 000	No info	Maintenance asset new	Vehicles		
1 x Trailer (Compact. roller)	60 000	0	0	All	Maintenance asset new	Equipment		
Re-sealing of roads in Sasolburg & Vaalpark	10 000 000	12 000 000	15 000 000	14,15,16,17,18	Road	Infrastructure		
Roads in Vaalpark new stands		13 200 000	0	No info	Road	Infrastructure		
Paved roads in Refengk		3 000 000	0	No info	Road	Infrastructure		
Paved roads in Metsima		3 000 000	0	No info	Road	Infrastructure		

Project Name	MTREF ESTIMATES			Ward No	Project Description / Type of Structure	Outputs	Project Duration	
	2017/2018	2018/2019	2019/2020				Start Date	Completion Date
Traffic calming measures tech speed humps	300 000	300 000	0	8,10,11,12,	Equipment	No info		
Gorton: Sanitation Phase 04	11 237 660	0	0	No info	No info	infrastructure		
Zamdela Paved Roads & Stormwater ward 11(2,6km)	5 713 040	0	0	No info	No info	No info		
Zamdela Paved Roads & Stormwater ward 12(2,2 km)	1 746 600	0	0	No info	No info	No info		
Zamdela Paved Roads & Stormwater ward 10(2,9Km)	6 669 930	0	0	No info	No info	No info		
BUILDINGS	536 500	675 000	200 000					
Refurbishment of ablution facilities: Civic center	500 000	250 000	0	17	Municipal building	Ablution facility		
3 X LDV	0	400 000	200 000	No info	Transport asset new	Transport -Vehicle		
Welder Matpro	3 000	0	0	All	Equipment - Asset New	Equipment		
Grinder 115mm	2 500	0	0	All	Equipment - Asset New	Equipment		
2 x Drill 600W - 850W	3 000	0	0	All	Equipment - Asset New	Equipment		
Belt Sander 75 x 533	2 000	0	0	All	Equipment - Asset New	Equipment		

Project Name	MTREF ESTIMATES			Ward No	Project Description / Type of Structure	Outputs	Project Duration	
	2017/2018	2018/2019	2019/2020				Start Date	Completion Date
Jig SawJ650V	1 000	0	0	All	Equipment - Asset New	Equipment		
2 x Quickstage scaffolding 6m high x 2500 X 1219	25 000	25 000	0	All	Equipment - Asset New	Equipment		
SEWERAGE	10 343 460	26 404 590	40 802 540					
Sewer pumps replacement	2 000 000	2 000 000	2 000 000	all	Sewer network Infrastructure	Pump stations		
Drain cleaning rod sets (Heavy duty) 8mm x 2m	30 000	50 000	50 000	all	Equipment	Network		
2 X13 PCE Drain cleaning spring set(for 50mm pipe)	4 000	0	4 000	all	Equipment	Equipment		
Block & tackle	0	3 000	3 000	No info	Equipment	Equipment		
1 x Water pump	0	10 000	11 000	No info	Equipment	Equipment		
2 x230mm grinder	0	3 600	0	No info	Equipment	Equipment		
1x30m extension	0	1 100	0	No info	Equipment	Equipment		
1x115mm baby grinder	0	1 100	0	No info	Equipment	Equipment		
1x heavy duty drill 1200w 13mm	0	2 500	0	No info	Equipment	Equipment		
2 x LDV	400 000	400 000	420 000	all	Equipment	Equipment		
2 x LDV canopy	50 000	50 000	0	all	Transport - replace	Transport -Vehicle		
2 X Drain pipe cleaner (D200-1-A)	30 000	0	0	all	Equipment	Equipment		
2X Rotating type drain pipe cleaner	1 200	0	0	all	Equipment	Equipment		

Project Name	MTREF ESTIMATES			Ward No	Project Description / Type of Structure	Outputs	Project Duration	
	2017/2018	2018/2019	2019/2020				Start Date	Completion Date
2 X Sewer mobile trailer pump	300 000	300 000	0	all	Equipment	Equipment		
Mobile vacuum & jetting trailer	300 000	300 000	0	all	Equipment	Equipment		
2 x 30m extension cable	3 000	0	0	all	Equipment	Equipment		
HP vacuum & jetting sewer truck	3 000 000	0	0	all	Transport asset new	Transport -Vehicle		
Tools trailer	35 000	0	0	all	Transport asset new	Transport -Vehicle		
Tower Pump Station	300 000	0	0	all	Equipment	New Switch Panel		
Somerpost Erf 9014 Subdivided - 49 stands	0	0	0	No info	Water supply Infrastructure new	Collection		
Zamdela-Erf 9845 Subdivided-62 stands	0	0	0	No info	Water supply Infrastructure new	Collection		
Gortin Ext 13 Subdivided-28 stands	0	0	0	No info	Water supply Infrastructure new	Collection		
Vaalpark unserved stands	0	0	0	No info	Water supply Infrastructure new	Collection		

Project Name	MTREF ESTIMATES			Ward No	Project Description / Type of Structure	Outputs	Project Duration	
	2017/2018	2018/2019	2019/2020				Start Date	Completion Date
Metimaholo/Oranjeville rehabilitation of Waste Water Treatment Works	3 890 260	6 109 740	0	No info	No info	Infra		
Amelia/Gortin Sewer house Connections	0	17 173 550	38 314 540	No info	No info	No Info		
WATER	6 381 200	2 588 100	2 608 000					
Updating Water Services Development Plan	1 200 000	0	0	all	Water network Infrastructure	Network		
Water pump replacements	1 500 000	1 500 000	2 000 000	all	Water network Infrastructure	Pump station		
4 X Water pump engine	100 000	50 000	50 000	all	Water network Infrastructure	Network		
2 X Measuring wheel	132 000	0	0	all	Water network Infrastructure	Network		
1 X 7kVA Petrol key start generator	15 000	0	20 000	all	Water network Infrastructure	Network		
sets of drain rods with attachments	30 000	30 000	32 000	all	Water network Infrastructure	Network		
1 × Generator 6.5 kva	0	500 000	0	No info	Equipment	Equipment		
2 × chain pipe wrench (15-90,27-115mm)	0	7 000	0	No info	Equipment	Equipment		

Project Name	MTREF ESTIMATES			Ward No	Project Description / Type of Structure	Outputs	Project Duration	
	2017/2018	2018/2019	2019/2020				Start Date	Completion Date
2 x 230mm grinder	0	3 600	0	No info	Equipment	Equipment		
2 x 115mm Grinder	0	2 200	0	No info	Equipment	Equipment		
ladders (4m and 8m)	3 400	5 000	0	all	Equipment	Equipment		
2 x 30m extension cable	0	3 000	0	No info	Equipment	Equipment		
8 x toolbox -fully Equipped	0	36 000	36 000	No info	Equipment	Equipment		
Isolation valves	200 000	0	0	all	Water network Infrastructure	Network		
Fire hydrants	200 000	0	0	all	Water network Infrastructure	Network		
Water tank truck	2 500 000	0	0	all	Transport asset new	Transport -Vehicle		
2 x LDV	400 000	400 000	420 000	all	Transport asset new	Transport -Vehicle		
2 x LDV canopy	50 000	50 000	50 000	all	Transport asset new	Transport -Vehicle		
4 X Portable floodlight	2 400	0	0	all	Equipment	Equipment		
2X Dicing machine multifunction 4"	24 000	0	0	all	Equipment	Equipment		

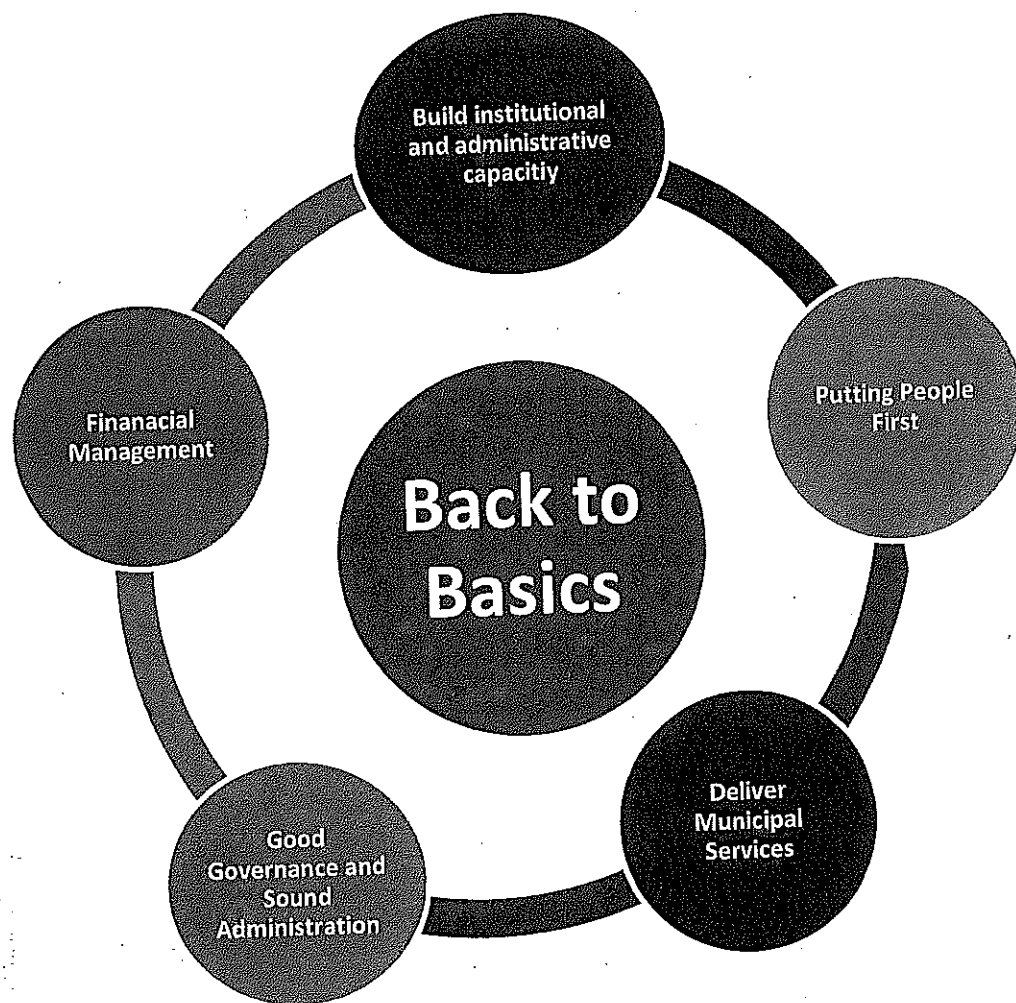
Project Name	MTREF ESTIMATES			Ward No	Project Description / Type of Structure	Outputs	Project Duration	
	2017/2018	2018/2019	2019/2020				Start Date	Completion Date
2 Pipe threader	2 400	0	0	all	Equipment	Equipment		
Drill machines 1200W 13mm	2 500	1 300		all	Equipment	Equipment		
10 x Torch	3 500	0	0	all	Equipment	Equipment		
2 x Jack hammer	16 000	0	0	all	Equipment	Equipment		
Zamdela-Erf 9845 Subdivided-62 stands	0	0	0	No info	Water network Infrastructure new	Distribution		
Gortin Ext 13 Subdivided-28 stands	0	0	0	No info	Water network Infrastructure new	Distribution		
Vaalpark unserved stands	0	0	0	No info	Water network Infrastructure new	Distribution		
DEPARTMENT : FINANCIAL SERVICES	2 150 000	0	0					
Office Space SCM	200 000	0	0	No info	No info	No info		
1 X Crane	1 300 000	0	0	No info	No info	No info		
Vehicle	250 000	0	0	No info	No info	No info		
Cable Counting machine	400 000	0	0	No info	No info	No info		
2 x Fuel tanks Sasolburg	0	0	0	No info	No info	No info		
2 x Fuel tanks Deneysville	0	0	0	No info	No info	No info		
Palisade fencing at Deneysville	0	0	0	No info	No info	No info		
DEPARTMENT : ECONOMIC PLANNING AND DEVELOPMENT	21 000	25 000	25 000					

Project Name	MTREF ESTIMATES			Ward No	Project Description / Type of Structure	Outputs	Project Duration	
	2017/2018	2018/2019	2019/2020				Start Date	Completion Date
HOUSING & PROPERTY	21 000	25 000	25 000					
Chairs	5 000	5 000	15 000	ward 17	Furniture	Furniture		
Chairs	10 000	12 000	10 000	ward 4, 9 & 17	Furniture	Furniture		
Tables	6 000	8 000	0	ward 5	Furniture	Furniture		
TOTAL	189 769 600	165 066 710	94 897 670					

CHAPTER 5: BACK TO BASICS

BACK TO BASICS APPROACH

Local government has been a primary site for the delivery of services in South Africa since 1994. A tremendous progress has been noted in delivering the basic services in local government e.g. Water, electricity, sanitation and refuse removal at a local level. 61 Municipalities have committed to implementing the Back to Basics Programme which aims to meet the Back to Basic delivery. The programme is about serving the people at a basic level through the five pillars:



Government's transformational agenda identified three groups as challenges as immediate priorities for transformation considering the aim to encourage all municipalities to be functional centres of good governance.

Priority 1: "Get all municipalities out of a dysfunctional state and at the very least able to perform the basic functions of local government."

Priority 2: "Support municipalities that are at a minimum basic level of performance to progress to a higher path."

Priority 3: "Supporting and incentivize municipalities that are performing well to remain there."

Government to institutionalize a performance management system to recognise and reward good governance accordingly by putting the following indicators to measure municipalities:

- Putting people first
- Delivering basic services
- Good Governance
- Sound financial management
- Building Capacity

In support of the legislated functions, municipalities will work to ensure the following Local Government Programmes is enforced:

- Good Governance
- Public Participation: Putting people first
- Basic Services: Creating conditions for decent living
- Sound Financial Management
- Building Capable Institutions and Administrations

All three spheres of government have an important role to play in ensuring well-functioning municipalities. Back to basics is the framework for government collective action. Upon this clarion call by the Minister responsible for Local Government, the Fezile Dabi District Municipality developed an action plan as part of rolling out the implementation of Back to Basics. Below herewith is the B2B action plan of the municipality for 2017/18 financial year:

FEZILE DABI DISTRICT MUNICIPALITY BACK TO BASICS PLAN OF ACTION

Back to Basic Pillar	Performance Indicator	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
PILLAR NO 1: PUTTING PEOPLE AND THEIR CONCERNS FIRST	Level of implementation of Batho Pele Service Standards Framework for Local Government (Displayed)	Batho Pele Service Standards to be displayed.	5 displays all FDDM offices	Jun-18	None	CSS	
	The number of effective public participation programmes conducted by council.	The office of the Speaker to roll out a public participation programme.	4 Public participation programmes, 1 per Local Municipality	Jun-18	None	Office of the Speaker	
	Is there a public complaints register and system in place?	Develop and implement a complaints register.	5 registers including satellite offices	Jun-18	None	CSS	
PILLAR NO 2: DELIVER MUNICIPAL SERVICES	Water Quality	Conduct water sampling test in Local Municipalities	4 Local Municipalities	Monthly	None	EH and ES	
	Fire Services	Support to 4 Local Municipalities in relation to Fire Services according to Structures Act section 84(J)	4 Local Municipalities	June 2018 and beyond	CoGTA to facilitate bilateral between National Treasury and the FDDM on funding of this function	EH and ES	
	Parks and Recreation	Support Ngwathe LM with the development of parks	3 Open spaces in Tumahole	Jun-18	None	PM and PW	

FEZILE DABI DISTRICT MUNICIPALITY BACK TO BASICS PLAN OF ACTION

Back to Basic Pillar	Performance Indicator	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
		Support Mafube LM with the upgrading of the Soccer Stadium	1 stadium in Frankfort	Jun-18	None	PM and PW	
		Support Ngwathe LM with additional parking at Fezile Dabi Stadium	1 parking Fezile Dabi Stadium	Jun-18	None	PM and PW	
		Support Metsimaholo LM with the upgrading of Denneysville Resort	1 Resort at Denneysville	Jun-18	None	PM and PW	
	Has the municipality implemented an infrastructure management system for each sector?	Support to Ngwathe LM with the development of Koppies Storm Water Master Plan	1 Storm Water Master Plan	Jun-18	None	PM and PW	
PILLAR NO 3: GOOD GOVERNANCE AND SOUND ADMINISTRATION	Review of policies, by-laws and delegations in place at the municipality.	Review of Municipal Health Services By-Laws	1 set of MHS by-laws	Jun-18	None	EH and ES	
		Drafting of Air Quality By-Laws	1 set of Air Quality By-Laws	Jun-18	None	EH and ES	
		Drafting of Municipal Delegations By Law	1 set of delegations by-laws	Jun-18	CoGTA	CSS	
	Does the municipality have a municipal service/corporation continuity plan in place?	Develop Business Continuity Plan	BusinessContinuity Plan	Dec-17	None	MM	

FEZILE DABI DISTRICT MUNICIPALITY BACK TO BASICS PLAN OF ACTION

Back to Basic Pillar	Performance Indicator	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
PILLAR NO 4: SOUND FINANCIAL MANAGEMENT AND ACCOUNTING	Does the administration provide written updates on the municipality finances a budget performance in timely manner in advance of council meetings?	Develop controls for written updates to be completed by all departments	Written updates controls	Monthly	None	CFO	
PILLAR NO 5: BUILD INSTITUTIONAL AND ADMINISTRATIVE CAPACITY	Review training regarding the PMS	Conduct Training on Monitoring and Evaluation	Training on M&E for Senior Managers and Political Office Bearers	Jun-18	None	MM	

DRAFT: FOR DISCUSSION

FEZILE DABI DISTRICT MUNICIPALITY BACK TO BASICS PLAN OF ACTION

Back to Basic Pillar	Performance Indicator	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
PILLAR NO 1: PUTTING PEOPLE AND THEIR CONCERNS FIRST	Level of implementation of Batho Pele Service Standards Framework for Local Government (Displayed)	Batho Pele Service Standards to be displayed.	5 displays all FDDM offices	Jun-15	None	CSS	
	The number of effective public participation programmes conducted by council.	The office of the Speaker to roll out a public participation programme.	4 Public participation programmes, 1 per Local Municipality	Jun-15	None	Office of the Speaker	
	Is there a public complaints register and system in place?	Develop and implement a complaints register.	5 registers including satellite offices	Jun-15	None	CSS	

FEZILE DABI DISTRICT MUNICIPALITY BACK TO BASICS PLAN OF ACTION

Back to Basic Pillar	Performance Indicator	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
PILLAR NO 2: DELIVER MUNICIPAL SERVICES	Water Quality	Conduct water sampling test in Local Municipalities	4 Local Municipalities	Monthly	None	EH and ES	<ul style="list-style-type: none"> • Achieved - EHP take water sam monthly. - Report is submitted local municipalities l Operators. - Report is then subm to local municipalit through the FDDM Municipal Manager. - Report is also submi to the Executive Ma by the Municipal Manager
	Fire Services	Support to 4 Local Municipalities in relation to Fire Services according to Structures Act section 84(J)	4 Local Municipalities	June 2015 and beyond	CoGTA to facilitate bilateral between National Treasury and the FDDM on funding of this function	EH and ES	<ul style="list-style-type: none"> • Achieved - FDDM give support 1 four local municipali in terms of: - Training of Fire Fight - Fire By – Laws - Service Level Agreeer - Repair and procurer of the equipment

FEZILE DABI DISTRICT MUNICIPALITY BACK TO BASICS PLAN OF ACTION

Back to Basic Pillar	Performance Indicator	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
							<ul style="list-style-type: none"> - Integrated Fire Management Plan - Standards Operator Procedure (PDMC) established a structure Provincial Fire Service Advisory Committee (Profsac). - The committee assess all the fire services. - The most struggling municipality receive funding (Phumelela Local Municipality)
	Parks and Recreation	Support Ngwathe LM with the development of parks	3 Open spaces in Tumahole	Jun-15	None	PM and PW	
		Support Mafube LM with the upgrading of the Soccer Stadium	1 stadium in Frankfort	Jun-15	None	PM and PW	

FEZILE DABI DISTRICT MUNICIPALITY BACK TO BASICS PLAN OF ACTION

Back to Basic Pillar	Performance Indicator	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
		Support Ngwathe LM with additional parking at Fezile Dabi Stadium	1 parking Fezile Dabi Stadium	Jun-15	None	PM and PW	
		Support Metsimaholo LM with the upgrading of Denneysville Resort	1 Resort at Denneysville	Jun-15	None	PM and PW	
		Has the municipality implemented an infrastructure management system for each sector?	Support to Ngwathe LM with the development of Koppies Storm Water Master Plan	Jun-15	None	PM and PW	
PILLAR NO 3: GOOD GOVERNANCE AND SOUND ADMINISTRATION	Review of policies, by-laws and delegations in place at the municipality.	Review of Municipal Health Services By-Laws	1 set of MHS by-laws	Jun-15	None	EH and ES	<ul style="list-style-type: none"> - The review of by-law was advertised. - The response from potential service providers was unsatisfactory as per specifications. - SALGA is in process of developing generic by-laws for Municipal Health Services (MHS). - South African Institute of Environmental Health has been appointed to draft Municipal Health Services (MHS) by-law.

FEZILE DABI DISTRICT MUNICIPALITY BACK TO BASICS PLAN OF ACTION

Back to Basic Pillar	Performance Indicator	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
							<ul style="list-style-type: none"> Once finalised, the laws will be customised and adopted by FDC
		Drafting of Air Quality By-Laws	1 set of Air Quality By-Laws	Jun-15	None	EH and ES	<ul style="list-style-type: none"> Air Quality by-laws drafted. Draft sent to FDDM Technical Committee for further processing. Once finalised they will be submitted to all relevant internal structures for approval and adoption.
		Drafting of Municipal Delegations By Law	1 set of delegations by-laws	Jun-15	CoGTA	CSS	
	Does the municipality have a municipal service/corporation continuity plan in place?	Develop Business Continuity Plan	Business Continuity Plan	Dec-15	None	MM	

FEZILE DABI DISTRICT MUNICIPALITY BACK TO BASICS PLAN OF ACTION

Back to Basic Pillar	Performance Indicator	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
PILLAR NO 4: SOUND FINANCIAL MANAGEMENT AND ACCOUNTING	Does the administration provide written updates on the municipality finances a budget performance in timely manner in advance of council meetings?	Develop controls for written updates to be completed by all departments	Written updates controls	Monthly	None	CFO	
PILLAR NO 5: BUILD INSTITUTIONAL AND ADMINISTRATIVE CAPACITY	Review training regarding the PMS	Conduct Training on Monitoring and Evaluation	Training on M&E for Senior Managers and Political Office Bearers	Jun-15	None	MM	

CHAPTER 6

SECTOR DEPARTMENTS

Department of education	Project Name	Municipality /Region	Type of infrastructure	Project Duration		Status
				Start	Finish	
	CAPITALPROJECTS IMPLEMENTED BY PUBLIC WORKS & INFRASTRUCTURE					
	NEW SCHOOLS 2016 & 17					
	Bekezela	Metsimaholo Sasolburg	Primary School	March 2015	September 2016	3% progress- slow payment by Department delayed progress. Contractor now on site. EOT will be considered
	Dr. Sello	Kroonstad Viljoenskroon	Primary School	Jul 17	Dec 19	Bid for roster of consultants closed on 4 Sept. 2016. Evaluation still ongoing. As soon as finalised consultants will be allocated to projects

Department of education	Project Name	Municipality /Region	Type of infrastructure	Project Duration		Status
				Start	Finish	
	CAPITALPROJECTS IMPLEMENTED BY PUBLIC WORKS & INFRASTRUCTURE					
	NEW SCHOOLS 2016 & 17					
	Katlego/ Mpumelelo	Metsimaholo Sasolburg	Primary School	Jul 17	Dec 19	3% progress- slow payment by Department delayed progress. Contractor now on site. EOT will be considered
Tweeling C/S	Mafube Tweeling	Primary School	Jul 17	Dec 19	Bid for roster of consultants closed on 4 Sept. 2016. Evaluation still ongoing. As soon as finalised consultants will be allocated to projects	

Department of education	Project Name	Municipality /Region	Type of infrastructure	Project Duration		Status
				Start	Finish	
	CAPITALPROJECTS IMPLEMENTED BY PUBLIC WORKS & INFRASTRUCTURE NEW SCHOOLS 2016 & 17					
	Bekezela	Metsimaholo Sasolburg	Primary School	March 2015	September 2016	3% progress- slow payment by Department delayed progress. Contractor now on site. EOT will be considered
	Dr. Sello	Kroonstad Viljoenskroon	Primary School	Jul 17	Dec 19	Bid for roster of consultants closed on 4 Sept. 2016. Evaluation still ongoing. As soon as finalised consultants will be allocated to projects

Department of education	Project Name	Municipality /Region	Type of infrastructure	Project Duration		Status
				Start	Finish	
	CAPITALPROJECTS IMPLEMENTED BY PUBLIC WORKS & INFRASTRUCTURE					
	NEW SCHOOLS 2016 & 17					
	Tsebo Ulwazi S/S	Mafube Frankfort	Primary School	Jul 17	Dec 19	3% progress- slow payment by Department delayed progress. Contractor now on site. EOT will be considered
Parys P/S	Ngwathe Parys	Primary School	Jul 17	Dec 19	Bid for roster of consultants closed on 4 Sept. 2016. Evaluation still ongoing. As soon as finalised consultants will be allocated to projects	
Parys S/S	Ngwathe	Secondary School	Jul 17	Dec 19		

ASSISTANCE NEEDED FROM MUNICIPALITIES

- Sites for school should comply with the Norms & standards Regulations of FSDoE
 - Allocated sites should not be close to cemeteries, railway lines, in the outskirts of the town, etc.
 - The topography of the allocated sites should also be taken consideration, e.g. types of soil, not water logged and the slope
- Allocated sites should have access to services. (if not, fast track the applications and installation of services ; electricity and water)
- Most of the schools experience challenges with regard to water shortages
 - The department has supplied such schools with Jojo tanks, municipalities are requested to deliver water to those schools
- Collaboration with FSDoE to convert cable electricity to prepaid at negotiable costs.
 - Schools have electricity bills with huge amounts of money, especially Hostels and Technical schools.
 - Schools are experiencing cable theft. If municipalities can engage the Community Police Forums though councillors to curb vandalism at schools.

DEPARTMENT OF AGRICULTURE

Project Name	Municipality /Region	Type of Project	Project Duration		Source of Funding Equitable share / grant abbreviation	Targeted No. of jobs for 2017	Total available	MTEF Forward Estimates	
			Start	Finish				2017/18	2018/19
			POULTRY						
Fezile Dabi poultry Hub- AGRI PARK (Cornelia & Parys)	Fezile Dabi Mafube & Ngwathe	Parys : Broilers, Construction of the Abattoir, Packaging	01/04/2016	31/03/2018	CASP	30	R 17 000 000.00	#####	#####
CROPS									
FETSA TLALA	Fezile Dabi	Crop (maize sunflower, dry beans, soya beans, wheat etc.) & livestock	01/04/2016	31/03/2017	ILIMA	5	R 5 290 000,00	#####	#####

DEPARTMENT OF AGRICULTURE	Project Name	Municipality /Region	Type of Project	Project Duration		Source of Funding Equitable share / grant abbreviation	Targeted No. of jobs for 2017	Total available	MTEF Forward Estimates	
				Start	Finish			2017/18	2018/19	2019/20
				CROPS						
	Marketing Infrastructure & Business Development Support	All	Marketing Infrastructure & Equipment (Agro logistics, Agro Processing & support	01/04/2016	31/03/2020	CASP	12	R 9 3000 000.00	#####	#####
	Training & Capacity building	All	Accredited short courses, Non – accredited training	01/04/2016	31/03/2017	ILIMA	5	R 130031 300, 00	#####	#####

DEPARTMENT OF AGRICULTURE	Project Name	Municipality /Region	Type of Project	Project Duration		Source of Funding Equitable share / grant abbreviation	Targeted No. of jobs for 2017	Total available	MTEF Forward Estimates	
				Start	Finish			2017/18	2018/19	2019/20
	CROPS									
	College Revitalisation	All	College Infrastructure	01/04/2016	31/03/2020	CASP	8	R 5 771 000,00	#####	#####
	Extension Recovery	All	Extension Services Support	01/04/2016	31/03/2017	CASP	48	R 26 165 000,00	#####	#####
	Vet support	All	Veterinarian	01/04/2016	31/03/2020	CASP	10	4 00 000,00	#####	#####
	Mechanization	All	Mechanization	01/04/2016	31/03/2020	ILIMA	15	5 00 000,00	#####	#####
	Food Security – Hlasela Tlala	All	Vegetable Production input	#####	31/03/2020	ILIMA	12	19 227 000,00		

DEPARTMENT OF HEALTH	Project Name	Municipality /Region	Type of infrastructure	Project Duration	Budget
	NEW FACILITIES ON 2017/18 PROJECT LIST				
	Amelia CHC	Metsimaholo Sasolburg	Clinic	2017/2018	R 1000 000. 00
	NEW EMS STATION				
	EMS STATION	Ngwathe Edenville	EMS Station	2017/2018	R 3 616 000.00
	EMS STATION	Mafube Villiers	EMS Station	2017/2018	R 4 410 000.00

DEPARTMENT OF HEALTH	Project Name	Municipality /Region	Type of infrastructure	Project Duration	Budget
	UPGRADES TO FACILITIES 2017/18 PROJECT LIST				
	Upgrades of Clinics in Fezile Dabi	Fezile Dabi	Clinic	2017/2018	R 1 261 000.00
	Refurbishment of Clinics in Fezile Dabi District	Fezile Dabi	Clinic	2017/2018	R 10 710.000.00
	District Hospital: Mafube Hospital	Mafube	Hospital	2017/2018	R 3000 000.00
	Refurbishment of Boitumelo Hospital	Moqhaka	Provincial Hospital	2017/2018	R10 500.000.00

DEPARTMENT OF HEALTH	Project Name	Municipality /Region	Type of infrastructure	Project Duration	Budget
	NEW FACILITIES ON 2017/18 PROJECT LIST				
	General Maintenance of Clinics and CHCs	Free State	Clinics and CHCs	2017/2018	R 8 938 000.00
	MAINTENANCE OF DISTRICT HOSPITALS				
	Maintenance of District Hospitals	Fezile Dabi District	District hospitals	2017/2018	R 5 296 000.00
	Maintenance of EMS Rescue Services	Free State	EMS Rescue Services	2017/2018	R 4 000.000.00

CHDEPARTMENT OF HEALTH	Project Name	Municipality /Region	Type of infrastructure	Project Duration	Budget
	MAINTENACE OF FACILITIES 2017/2018 PROJECT LIST				
	Maintenance of other infrastructure	Fezile Dabi	EMS	2017/2018	R 1 350 000.00
	Maintenance Nursing Colleges and Schools	Free State	Colleges & Schools	2017/2018	R 2 500 000.00
	Maintenance & Repairs of Water Treatment Facilities	Free State	Water Treatment Facilities	2017/2018	R 2 000 000.00
	Maintenance & Repair of Medical Gas Equipment	Free State	Medical Gas Equipment	2017/2018	R 10 000 000.00

DEPARTMENT OF HEALTH	Project Name	Municipality /Region	Type of infrastructure	Project Duration	Budget
	NON- INFRASTRUCTURE ITEMS 2017/18 PROJECTS LIST				
	Non – Infrastructure				
	Medical Equipment : Amelia Clinic	Metsimaholo Sasolburg	Medical Equipment	2017/2018	R 1 100 000.00
	Medical Equipment : Amelia Clinic				
	MAINTENACE OF DISTRICT HOSPITALS				
	Maintenance of District Hospitals	Fezile Dabi District	District hospitals	2017/2018	R 5 296 000.00
	Maintenance of EMS Rescue Services	Free State	EMS Rescue Services	2017/2018	R 4 000.000.00

DEPARTMENT OF HEALTH	Project Name	Municipality /Region	Type of infrastructure	Project Duration	Budget
	MAINTENACE OF FACILITIES 2017/2018 PROJECT LIST				
	Maintenance of other infrastructure	Fezile Dabi	EMS	2017/2018	R 1 350 000.00
	Maintenance Nursing Colleges and Schools	Free State	Colleges & Schools	2017/2018	R 2 500 000.00
	Maintenance & Repairs of Water Treatment Facilities	Free State	Water Treatment Facilities	2017/2018	R 2 000 000.00
	Maintenance & Repair of Medical Gas Equipment	Free State	Medical Gas Equipment	2017/2018	R 10 000 000.00

EXPANDED PUBLIC WORKS PROGRAMME	Project Name	Municipality /Region	2016/2017	2017/2018	2018/2019	2019/2020
	TOWNSHIP REVITALISATION PROJECTS FUNDED					
	MTEF PROJECTS 2017					
	CORNELIA T/S REVIT	MAFUBE	R 3 724 000.00	R 7 000 000.00	R 7 000 000.00	R 7 000 000.00
	HEILBRON T/S REVIT	NGWATHE	R 7 000 000.00	R 7 000 000.00	R 7 000 000.00	R 7 000 000.00
	PARYS T/S REVIT	NGWATHE	R 10 000 000.00	R 7 000 000.00	R 7 000 000.00	R 7 000 000.00
	TWEELING T/S REVIT	MAFUBE	-	R 4 850 000.00	R 4 650 000.00	R4 650 000.00
	VREDEFORT T/S REVIT	NGWATHE	R 7 000 000.00	R 7 000 000.00	R 7 000 000.00	R 7 000 000.00

EXPANDED PUBLIC WORKS PROGRAMME	Project Name	Municipality /Region	2016/2017	2017/2018	2018/2019	2019/2020
	COMMUNITY HALLS					
	FRANKFORT MULTI PURPOSE CENTRE	MAFUBE	-	R918 000.00	R2 770 000.00	R2 900 000.00
	CWP – COGTA PROJECTS					
	FEZILE DABI	FEZILE DABI	R 4 000 000.00	-	--	-

DEPARTMENT OF WATER AND SANITATION	GRANTS		
	<ul style="list-style-type: none"> • Regional Bulk Infrastructure Grant (RBIG) • Water Service Infrastructure (WSIG) • Accelerated Community Infrastructure Programme (ACIP) 		
	RIBG 2017 / 18 FY PROJECTS Sch 6B		
	PROJECTS UNDER CONSTRUCTION (Sch 6B)		
	SCHEME	Municipality /Region	IMPLEMENTING AGENT
			PROPOSED BUDGET ALLOCATION 2017 /2018
	Moqhaka Bulk Water Supply	Moqhaka (Steynsrus)	Rand Water
	Ngwathe Bulk Sewer Phase 2	Ngwathe (Parys)	Rand Water
	Frankfort Bulk Sewer	Mafube (Frankfort)	Mafube
	PROJECTS UNDER CONSTRUCTION (Sch 5B)		
	Ngwathe Bulk Water Project	Ngwathe	Ngwathe
			R 15, 000.000

PROJECTS LINKED TO BUCKET ERADICATION				
DEPARTMENT OF WATER AND SANITATION	Project Name	Municipality /Region	IMPLEMENTING AGENT	Budget
	Heilbron Sewer & Pump station	Ngwathe	DWS	R 9,937,611
	Tweeling Sewer Pump Station	Mafube	DWS	R 7, 459,301
	Frankfort Rising Main	Mafube	DWS	R 7,610,003

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CHAPTER 7: FINANCIAL VIABILITY

Fezile Dabi District Municipality

FINANCIAL PLAN

Purpose of the Financial Plan

The financial plan is prepared to assist in planning of operational and capital expenditure within the district to maintain financial stability and sustainability.

The financial plan together with the IDP is reviewed annually as per S21 of Municipal Finance Management Act no. 56 of 2003 and in terms of the Municipal Systems Act no. 32 of 2000 taking into account the realistic revenue and expenditure projections for the future. This review is as a result of the relevant regulations and financial commitments and priorities which differ from year to year.

Legislative Framework:

- Municipal Finance Management Act and its regulations
 - Municipal Budgeting and Reporting Regulations
 - Municipal Supply Chain Management Regulations
 - Municipal Asset transfer regulations
-
- Municipal Systems Act

1. BUDGETING

1.1 Budget Process

The three-year budget sets out the revenue and expenditure plan of the municipality for approval by council. The allocation of funds is aligned with priorities of the IDP.

The municipality's budget has been prepared in terms of chapter 4, section 24 of the Municipal Finance Management Act no 56 of 2003.

To ensure full compliance the budget has been prepared and compiled as per the following budget cycle as set out in MFMA:

- a) Planning phase: The Mayor tables to council a budget process schedule by August as per S21 of Municipal Finance Management Act. The schedule sets out the key target dates for the budget process. The planning phase involves strategic review of the IDP, setting service delivery objectives for the next three financial years.
- b) Preparation phase: Involves the analysis of revenue and expenditure projection, revising budget and related policies and considering local, provincial and national priorities.

- c) Tabling and public consultation phase: The Mayor tables the proposed budget, IDP reviews and budget in council by the end of March. Thereafter public budget consultation is conducted during April as per S16, 22 and 23 of the Municipal Finance Management Act and S21 of the Municipal Systems Act.
- d) Revision and debate phase: The Mayor is able to revise the tabled budget in response to inputs received and thereafter table the budget in Council for consideration end of May as per S 25 and 26 of the Municipal Budgeting and Reporting Regulations.
- e) Approval phase: The budget is approved by Council before the beginning of the financial year (01 July) as per S24 of the Municipal Finance Management Act.
- f) Publishing phase: The budget is published after approval as per S22 of Municipal Finance Management Act and S21 of Municipal Systems Act.
- g) Budget In-year Reporting Phase: The Accounting officer must report to the Mayor and Council on a monthly and quarterly basis.
 - o Monthly Budget Statements as per S71 of the Municipal Finance Management Act.
 - o Quarterly reports on the Implementation of the budget as per S52 (d) of the Municipal Systems Act.

1.2 Budget Steering Committee

The Executive Mayor has established a Budget Steering Committee in terms of Municipal Budget Reporting Regulations no. 4.

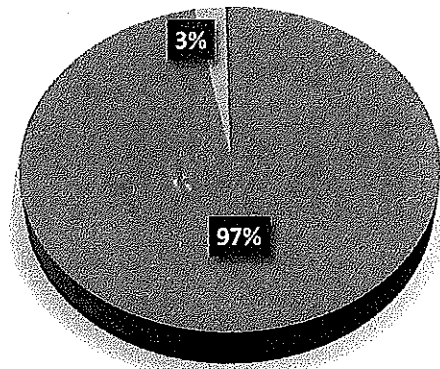
The purpose of the committee is to provide the Executive Mayor with technical assistance in the budget process finalisation. The Municipal Manager together with the Chief Financial Officer consulted intensely the committee during the drafting of the annual budget and as a result, successfully balanced the capital and operational (CAPEX and OPEX) to the operational resource allocations.

1.3 Three-year Budget

Total Income

	Approved Budget 2016/2017	Adjusted Budget 2016/2017	Budget Year 2017/2018	Budget Year 2018/2019
Operating Grants and subsidies	145 547 000	145 547 000	147 745 000	152 241 000
Municipal Infrastructure Grant (Mafube LM)	21 422 000	0	0	0
Interest Earned- External Investments	4 387 000	4 387 000	3 929 400	4 161 235
Other Income	600 000	1 171 792	637 200	674 795
Deficit Funded By Accumulated Surplus	17 576 272	18 096 480	0	0
	<u>189 532 272</u>	<u>169 202 272</u>	<u>152 041 600</u>	<u>157 077 030</u>

Budget Year 2017/18

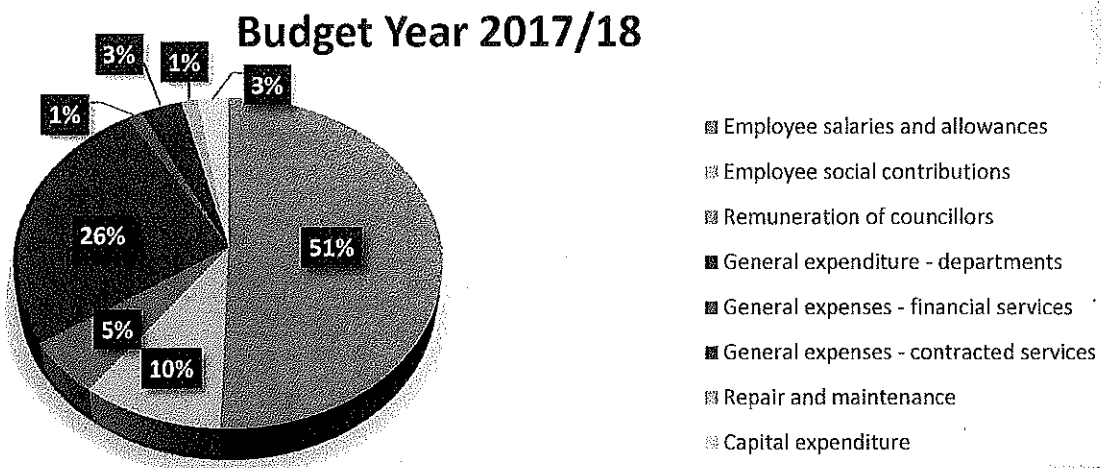


- Operating Grants and subsidies
- Interest Earned- External Investments
- Other Income

Total Expenditure

	Approved Budget 2016/2017	Adjusted Budget 2016/2017	Budget Year 2017/2018	Budget Year 2018/2019
Employee salaries and allowances	74 508 862	74 508 862	80 171 536	85 897 852
Employee social contributions	14 557 000	14 574 000	15 474 320	16 400 665
Remuneration of councillors	7 541 000	7 541 000	8 589 809	9 047 026
General expenditure - departments	38 418 840	50 952 810	40 802 428	43 197 381

General expenses - financial services	1 825 000	1 825 000	1 930 594	2 053 088
General expenses - contracted services	5 150 000	5 250 000	5 469 300	5 791 989
Grants & subsidies paid - capital	2 119 000	2 119 000	0	0
Municipal infrastructure grant (mafube l/m)	21 422 000	21 422 000	0	0
Repair and maintenance	1 995 600	2 070 600	2 119 327	2 244 368
Depreciation	5 500 000	5 500 000		
Transfer to and from working capital	0	0	0	0
Transfers to and from provisions	0	0	0	0
Capital expenditure	3 330 000	3 812 000	4 010 292	4 246 899
	<u>176 367 302</u>	<u>189 575 272</u>	<u>164 430 606</u>	<u>175 088 184</u>



2. FINANCIAL STRATEGY

2.1 Financial Framework

The following are the financial resources for funding operational and capital budget for 2017/2018 financial year.

2.1.1 Operational Budget: Income

- a) Grants and subsidies
 - Equitable Share
 - RSC Levy Replacement Grant
 - Local Government Financial Management Grant
 - Rural Roads Asset Management Systems Grant
- b) Interest Earned-External Investments
 - Current and General –Interest
 - Investment Interest
- c) Other Income
 - SETA Learnership Program
 - Private Telephone Recovery
 - Insurance claims received
 - HIV/AIDS Benefit Jazz Festival
 - Recovery of Debt- Councillors/Officials
 - Skills Levy (SETA)
 - Sundry Income
 - Tender Deposits

2.1.2 Operating Budget: Expenditure

- a) Executive and Council
- b) Budget and treasury office and IT
- c) Corporate Support Services
- d) Public Safety - Fire
- e) Disaster
- f) Planning & Development - LED & S
- g) PMPW
- h) Municipal Health Services

2.2 Financial Management Strategies

The following are some of the more significant programmes that have been identified:

- a) Implement Sound Management of Budget to avoid Irregular, Unauthorised, Fruitless and Wasteful Expenditure.
- b) Compliance with GRAP standards and other applicable standards in preparation of financial statements
- c) Ensure all Officials involved in the procurement processes sign SCM Code of Conduct
- d) Review of Financial Policies and procedures
- e) Compliance with reporting of Municipal Finance Management Act and related regulations
- f) Ensure creditors are paid within stipulated timeframes
- g) Timely procurement of quality goods and services
- h) Financial Planning is aligned with DoRA
- i) Compliance with Supply Chain Management policies and regulations
- j) Maintaining the municipal asset register
- k) Fully ensuring municipal assets
- l) Provision of hands on support to local municipalities

2.3 Financial Management Policies

2.3.1 Budget and Reporting Policy

Objective

- a) To set out the budgeting policy which the Municipality will follow in preparing each annual budget and subsequent review / adjustment budget.
- b) Set up guidelines for planning and reporting on the Medium Term Expenditure Framework's (MTEF) budgeting and Expenditure.
- c) Ensuring compliance with norms, standards and other requirements as established by the National Treasury.

2.3.2 Budget Virement Policy

Objective

- a) Provide flexibility to management of the Fezile Dabi District Municipality in managing budgets appropriated to the municipality by the respective Treasury Departments or compliant organs of state including legally approved funding from alternative sources.
- b) Provide clarity on approved policies and legal guidelines to managers regarding when managers may shift funds between budget votes.

2.3.3 Asset Management Policy

Purpose

To provide for a structured process of decision-making, planning and control over the acquisition, use, maintenance, safeguarding and disposal of assets to maximise their service delivery potential and benefits, and to minimise their related risks and costs over their entire life.

To provide a framework for bringing together the technical operations managers and finance practitioner through an integrated and holistic approach to asset management

Aims and Objectives

The aims and objectives of this policy are:

- a) To ensure the effective and efficient control, utilization, safeguarding and management of a municipality's assets
- b) To ensure senior managers are aware of their responsibilities in respect of operation and maintenance of assets
- c) To set out the standards of management, recording and internal controls over assets to ensure that they are safeguarded against inappropriate loss or utilisation.
- d) To specify the process required before expenditure on property, plant and equipment occurs.

2.3.4 Banking and Investment Policy

Objective of Investment Policy

The council of the municipality is the trustee of the public revenues, which it collects or receives as a grant, and it therefore has an obligation to the community to ensure that the municipality's cash resources are managed effectively and efficiently.

The council therefore has a responsibility to invest these public revenues knowledgeably and judiciously, and must be able to account fully to the community in regard to such investments. These investments must only be made in the name of the Municipality

The investment policy of the municipality is therefore aimed at gaining the optimal return on investments, without incurring undue risks, during those periods when cash revenues are not needed for capital or operational purposes. The effectiveness of the investment policy is dependent on the accuracy of the

municipality's cash management programme, which must identify the amounts surplus to the municipality's needs, as well as the time when and period for which such revenues are surplus.

2.3.5 Funding Reserve Policy

Introduction and Objective

The Council sets as objective a long term financially sustainable municipality with acceptable levels of service delivery to the community.

This policy aims to set standards and guidelines towards ensuring financial viability over both the short- and long term and includes funding as well as reserves requirements.

This policy intends to set out the assumptions and methodology for estimating the following:

- a) Projected direct revenues;
- b) The provision for revenue that will not be collected;
- c) The funds the municipality can expect to receive from investments;
- d) The dividends the municipality can expect to receive from municipal entities;
- e) The proceeds the municipality can expect to receive from the transfer or disposal of assets;
- f) The municipality's borrowing requirements; and
- g) The funds to be set aside in reserves

2.3.6 Supply Chain Management Policy

Objectives

This Policy applies when the **Fezile Dabi District Municipality**

- (a) procures goods or services;
- (b) disposes goods no longer needed;
- (c) selects contractors to provide assistance in the provision of municipal services otherwise than in circumstances where Chapter 8 of the Municipal Systems Act applies; or
- (d) selects external mechanisms referred to in section 80 (1) (b) of the Municipal Systems Act for the provision of municipal services in circumstances contemplated in section 83 of that Act.

Bid Committees

A committee system for competitive bids is hereby established, consisting of the following committees for each procurement or cluster of procurements as the accounting officer may determine:

- (a) a bid specification committee;

A bid specification committee must compile the specifications for each procurement of goods or services by the municipality.

- (b) a bid evaluation committee; and

A bid evaluation committee must –

- (i) evaluate bids in accordance with –
 - (i) the specifications for a specific procurement; and
 - (ii) the points system set out in terms of paragraph 27(2)(f).
- (ii) evaluate each bidder's ability to execute the contract;

(iii) check in respect of the recommended bidder whether municipal rates and taxes and municipal service charges are not in arrears, and;

(iv) submit to the adjudication committee a report and recommendations regarding the award of the bid or any other related matter.

(c) a bid adjudication committee;

A bid adjudication committee must –

(i) consider the report and recommendations of the bid evaluation committee; and

(ii) either –

(i) depending on its delegations, make a final award or a recommendation to the accounting officer to make the final award; or

(ii) make another recommendation to the accounting officer how to proceed with the relevant procurement.

All policies are reviewed annually and adopted by Council.

3. Summary of Audit Outcomes

FDDM 4 YEAR AUDIT OUTCOME	2013	2014	2015	2016
Clean Audit Opinion Unqualified Opinion with no findings				X
Unqualified Audit Opinion Unqualified Opinion with findings	X		X	
Qualified Audit Opinion Qualified Opinion with findings		X		
Adverse Opinion Adverse Opinion with findings				
Disclaimer of Opinion				

The Municipality has continued to improve on its audit outcomes and has progressed to a Clean Audit Opinion in 2016. This positive result is a result of the dedication of the staff to maintain and improve on the audit outcomes. In addition the municipality develops action plans to manage the resolution of audit finding. Furthermore the municipality has develop an Audit Steering Committee for responding to findings raised by Auditor-General and to prepare and ensure the municipality readiness for the upcoming audits.

4. Conclusion

0The application of sound financial management principles for compilation of financial plan must be considered on on-going process through which the integration of the IDP and Budget is ultimately achieved.

The budget is to contain realistic and credible revenue and expenditure forecasts which provide a sound basis for improved financial management of limited financial resources.

The continuation of applying sound financial principles and management will contribute to ensuring that FDDM remains financially viable.

CHAPTER 8

INSTITUTIONAL ARRANGEMENT

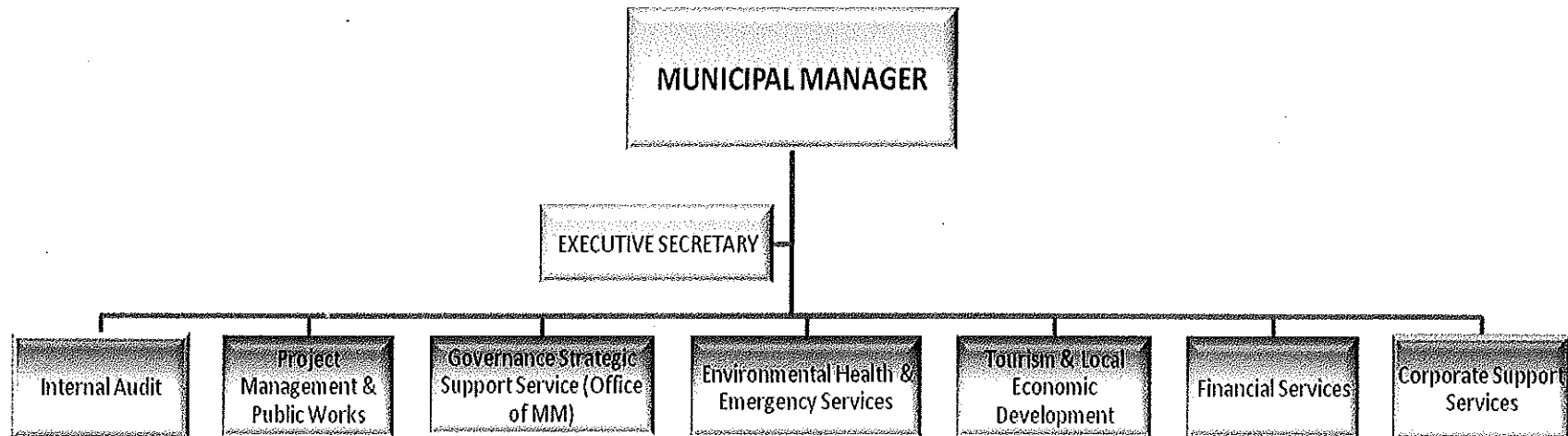
FEZILE DABI DISTRICT MUNICIPALITY



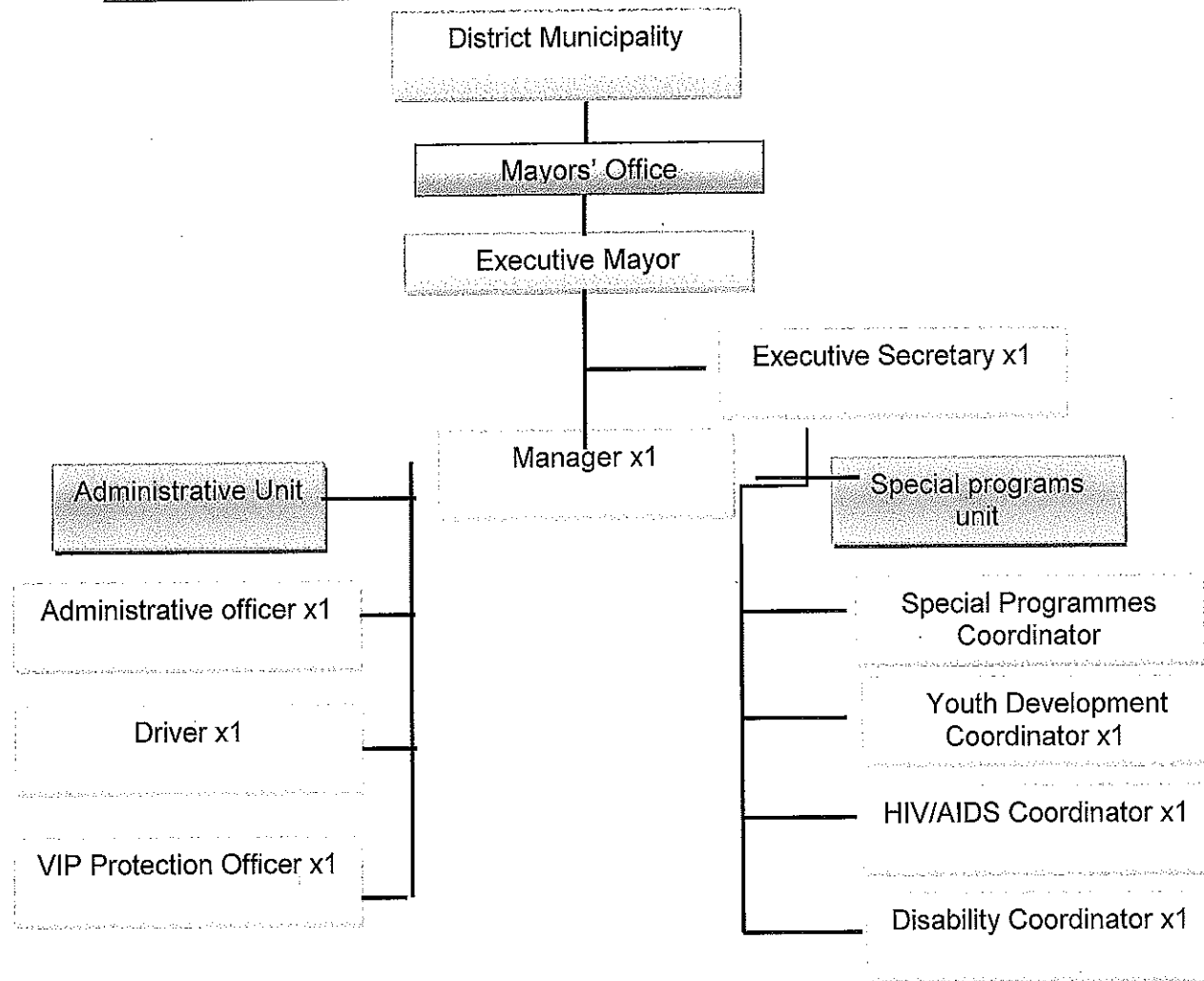
CONFIDENTIAL

FDDM ORGANISATIONAL STRUCTURE

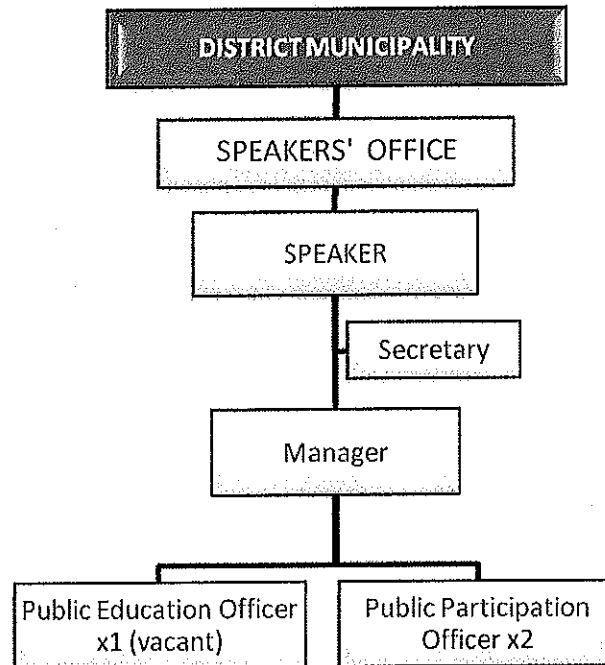
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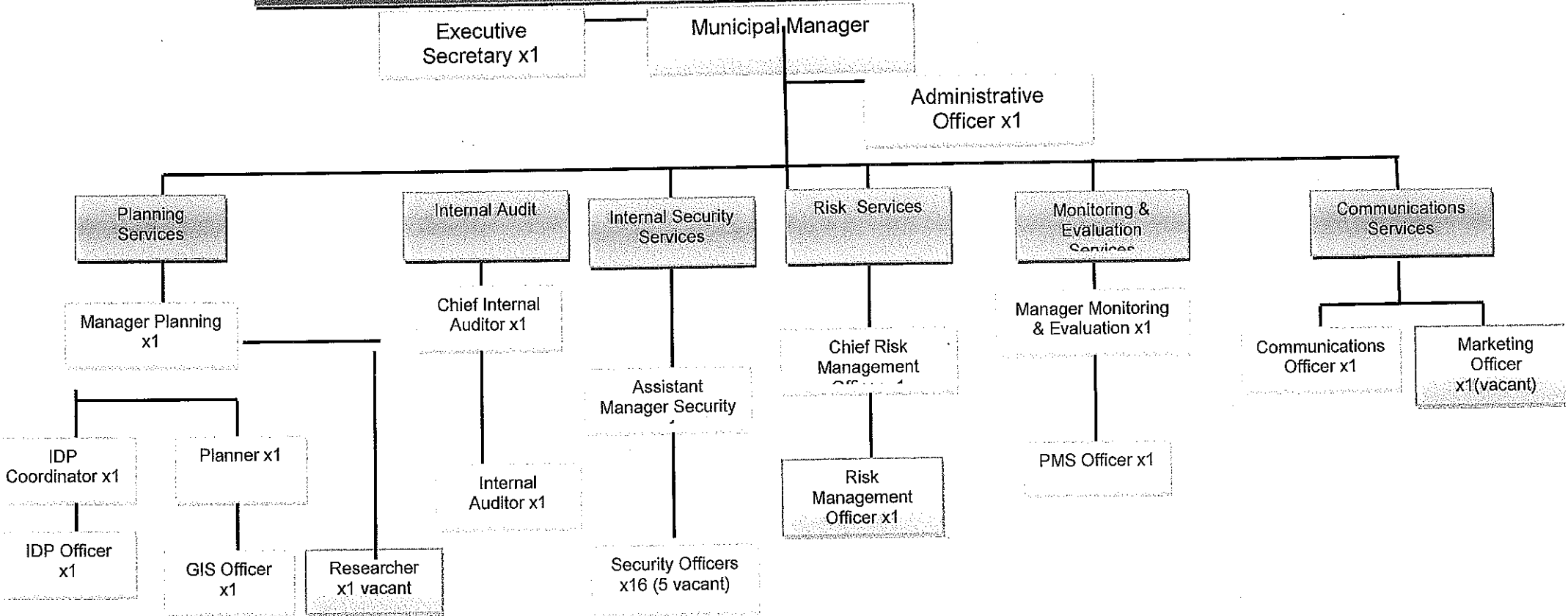
POLITICAL OFFICE SUPPORT



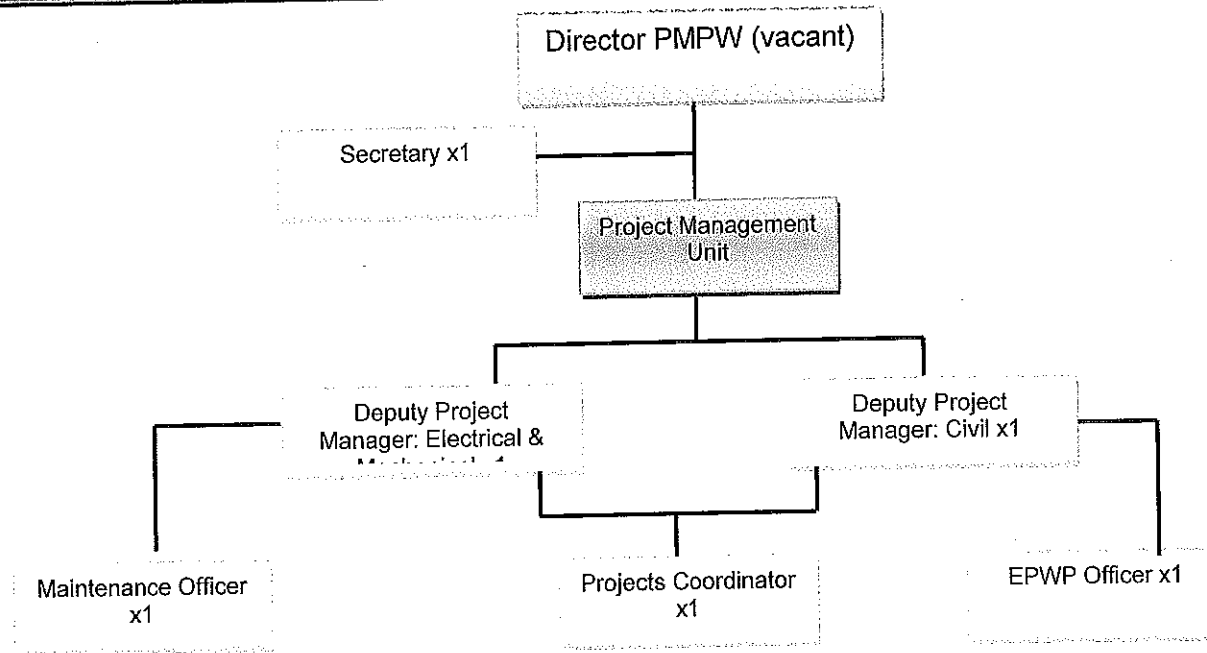
POLITICAL OFFICE SUPPORT



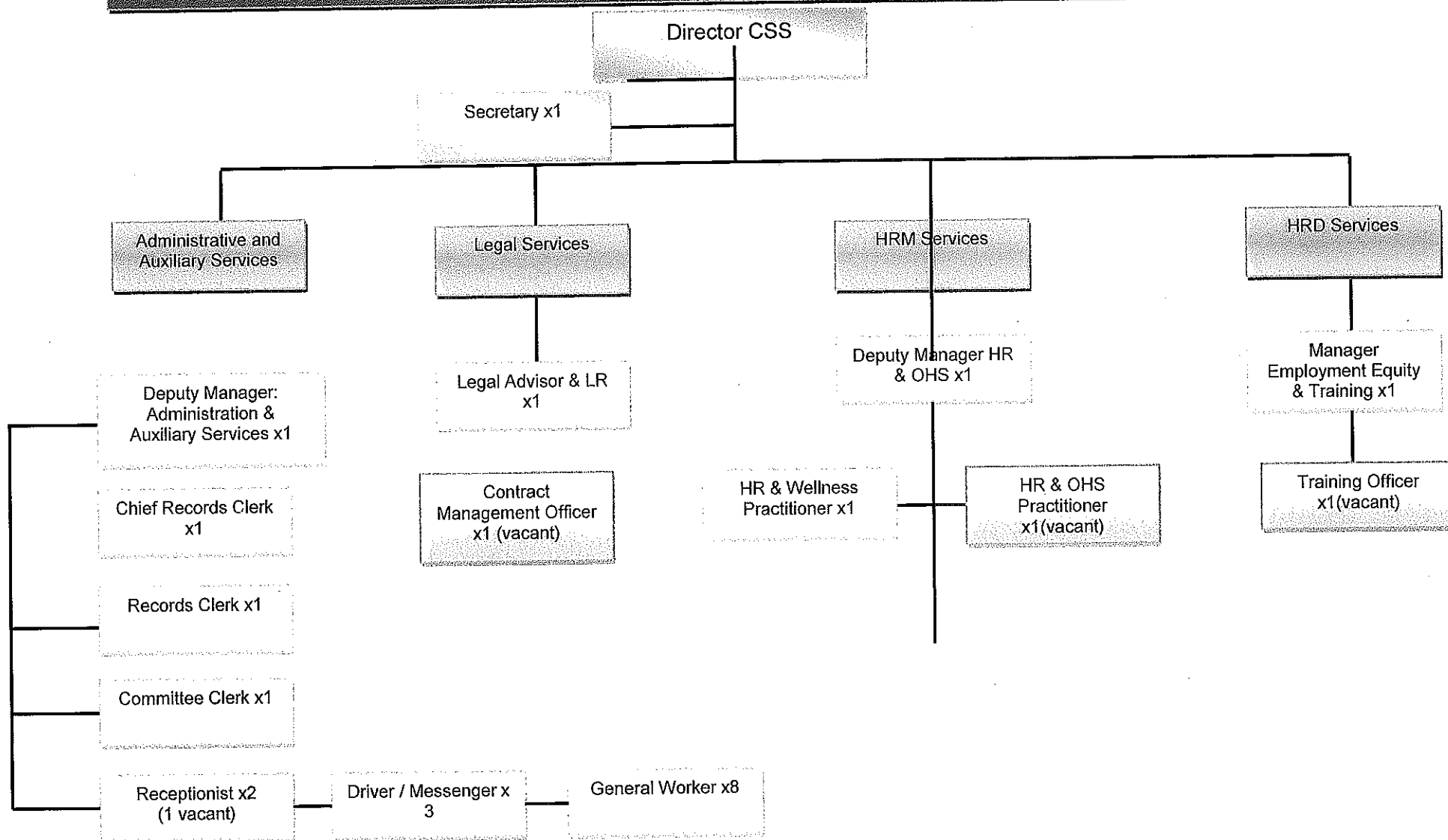
DEPARTMENT OF THE MUNICIPAL



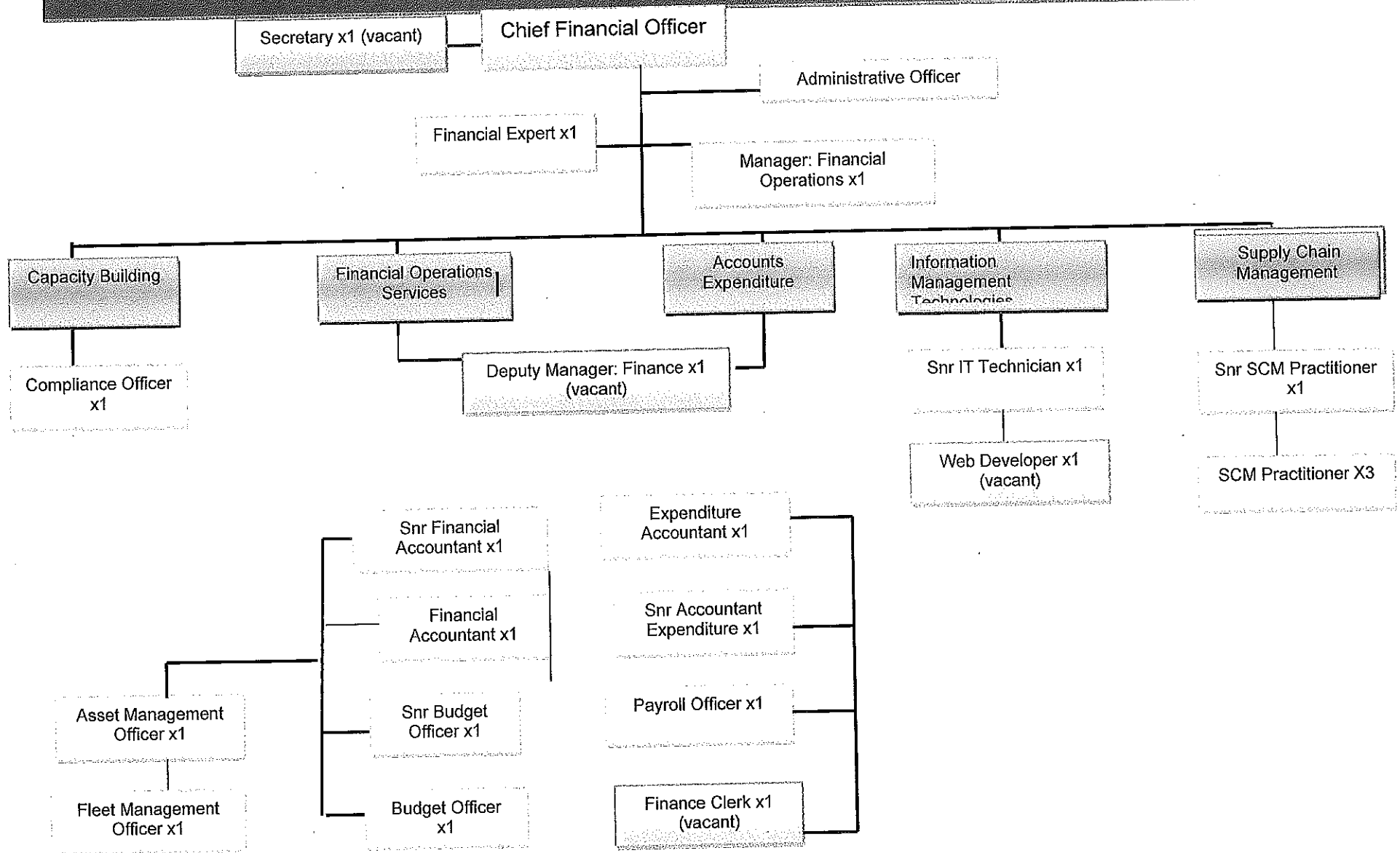
PROJECT MANAGEMENT AND PUBLIC WORKS DEPARTMENT



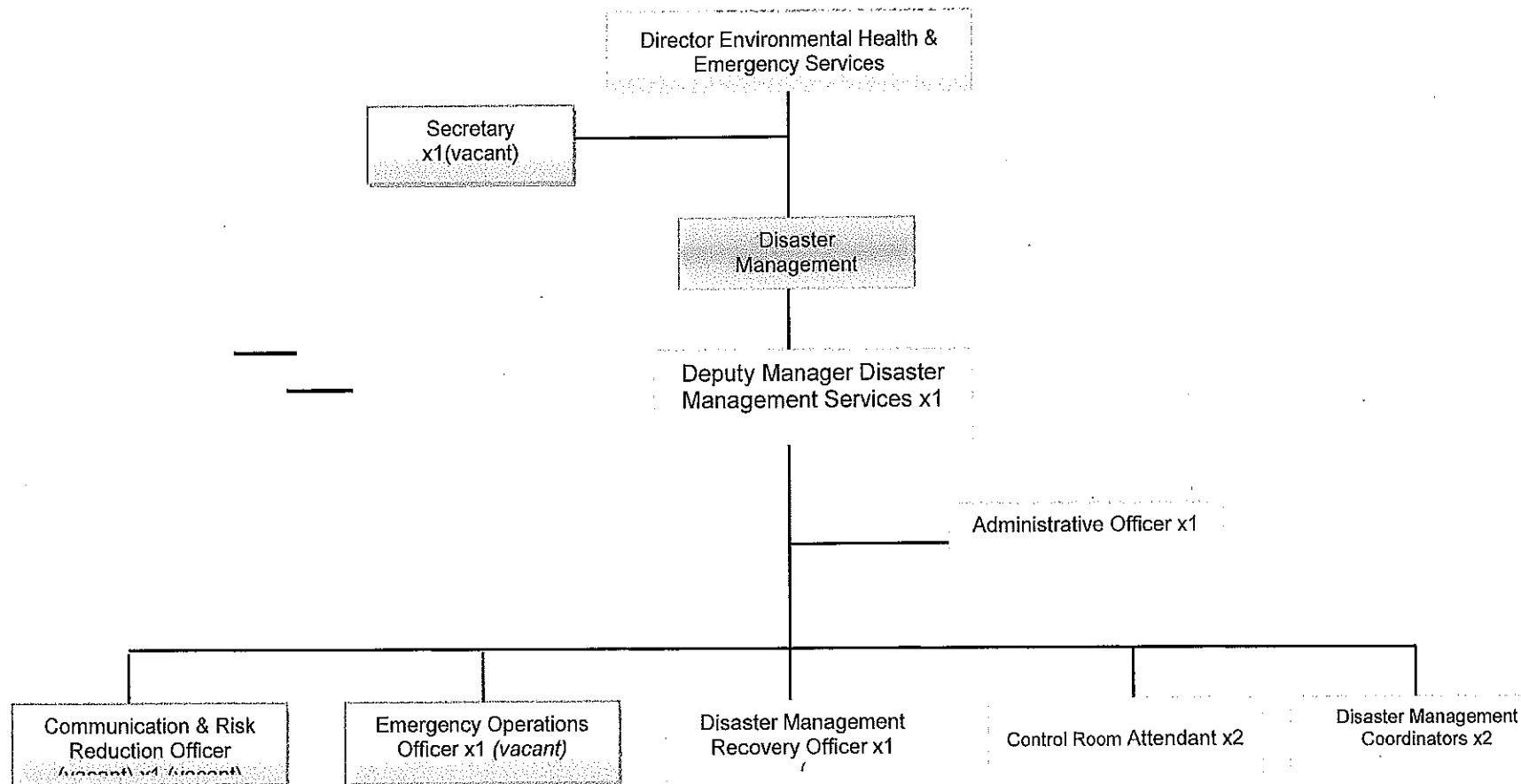
CORPORATE SUPPORT SERVICES



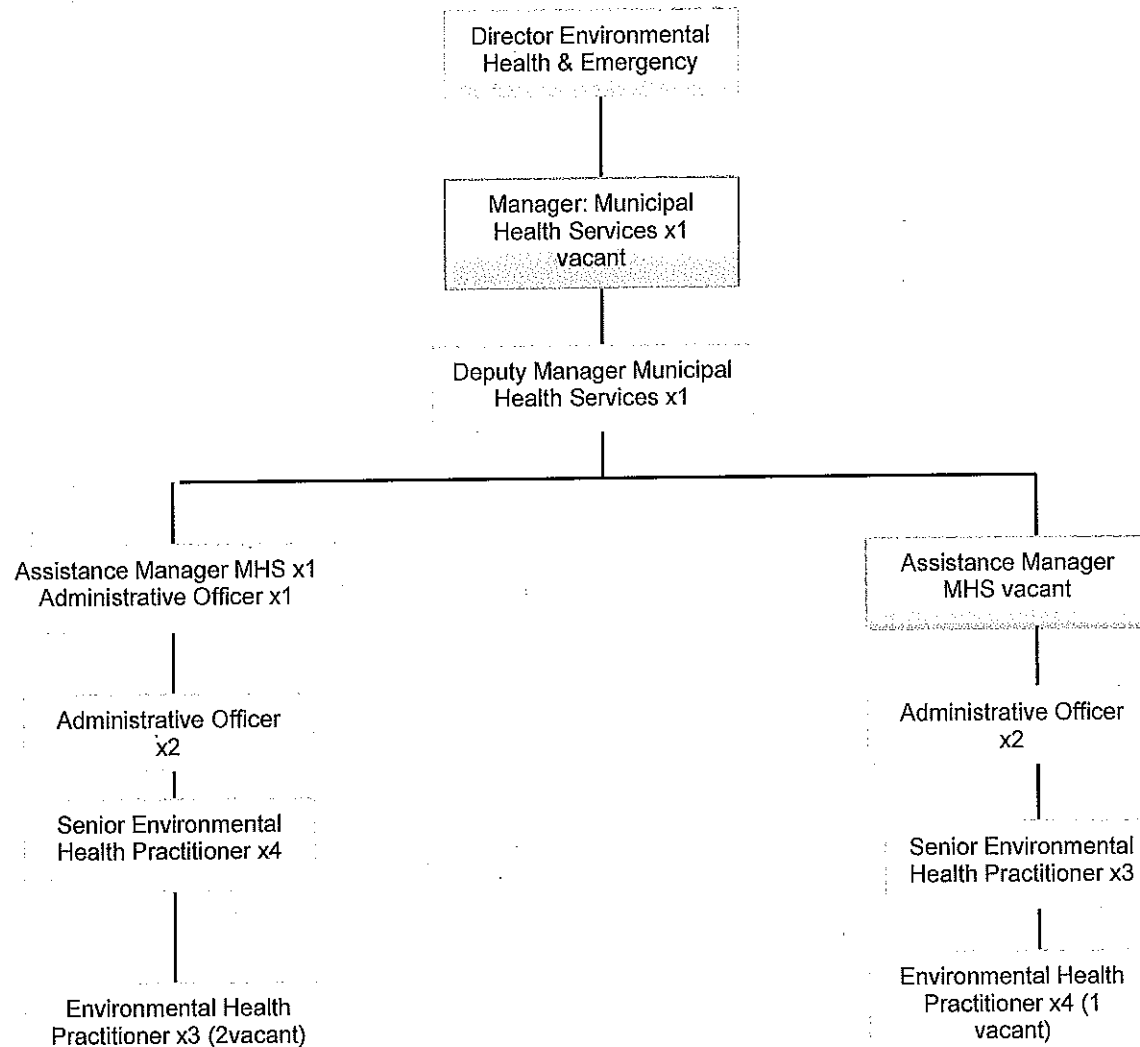
FINANCE DEPARTMENT



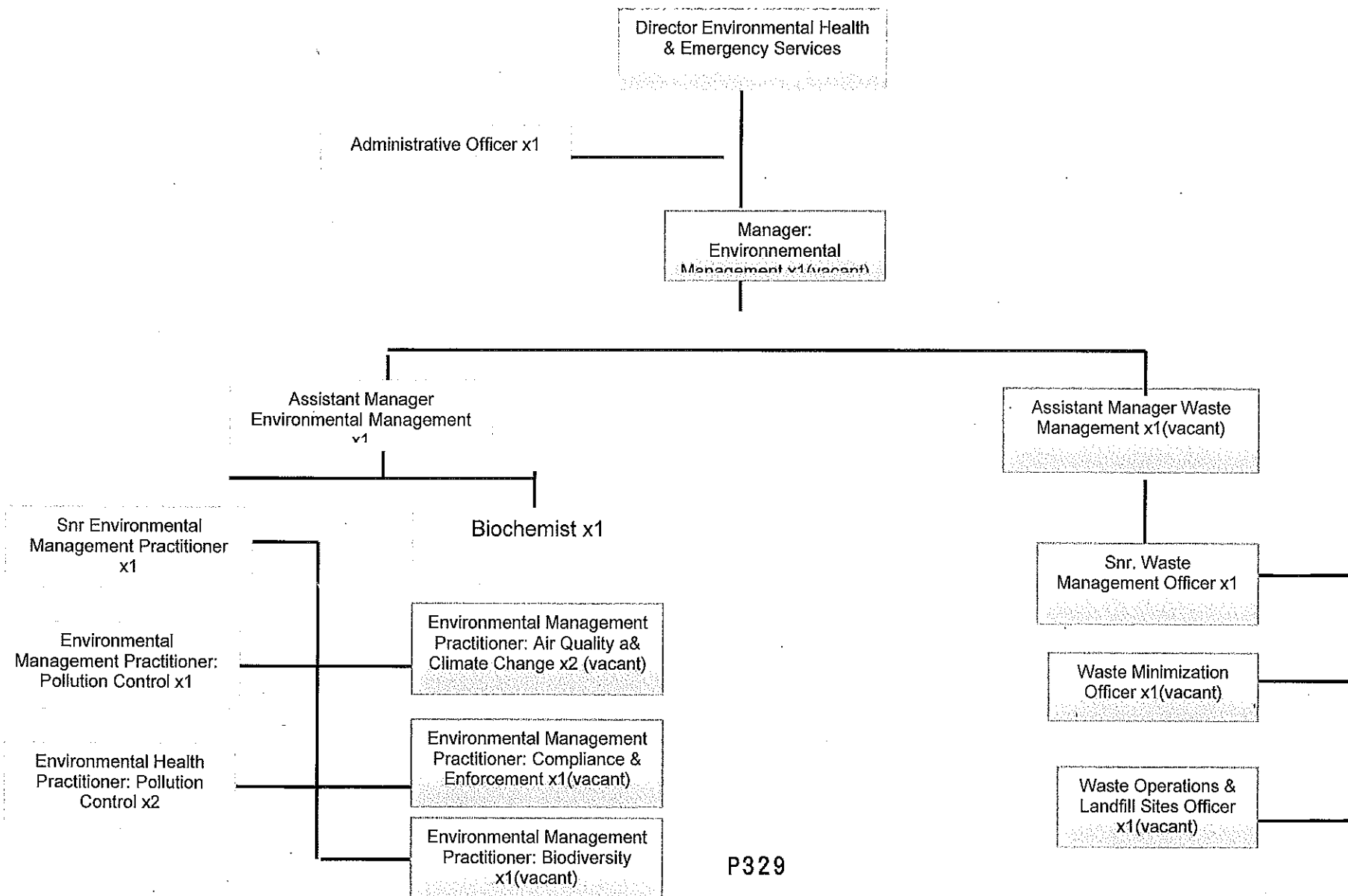
ENVIRONMENTAL HEALTH AND EMERGENCY SERVICE DEPARTMENT (1)



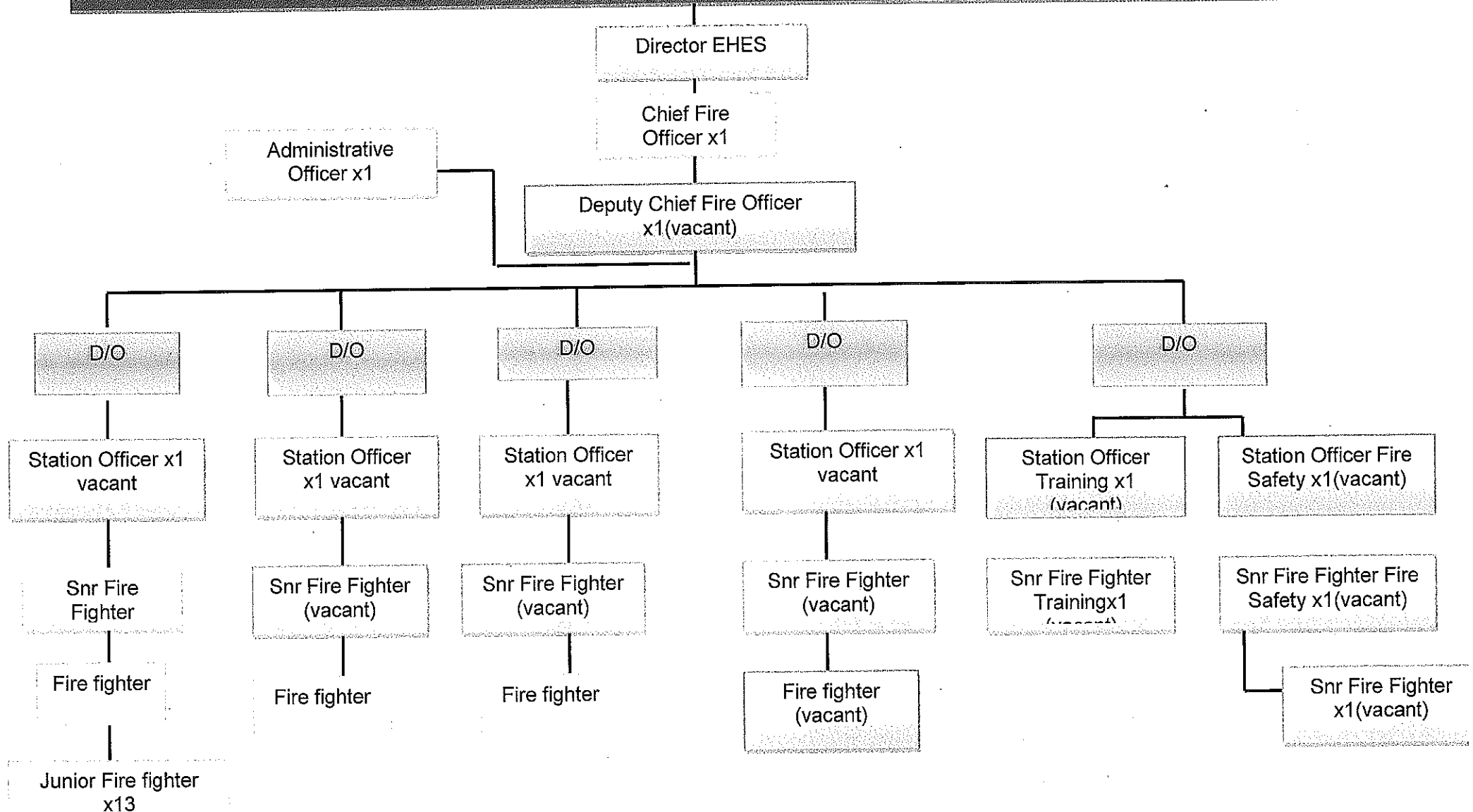
ENVIRONMENTAL HEALTH AND EMERGENCY SERVICE DEPARTMENT (2)



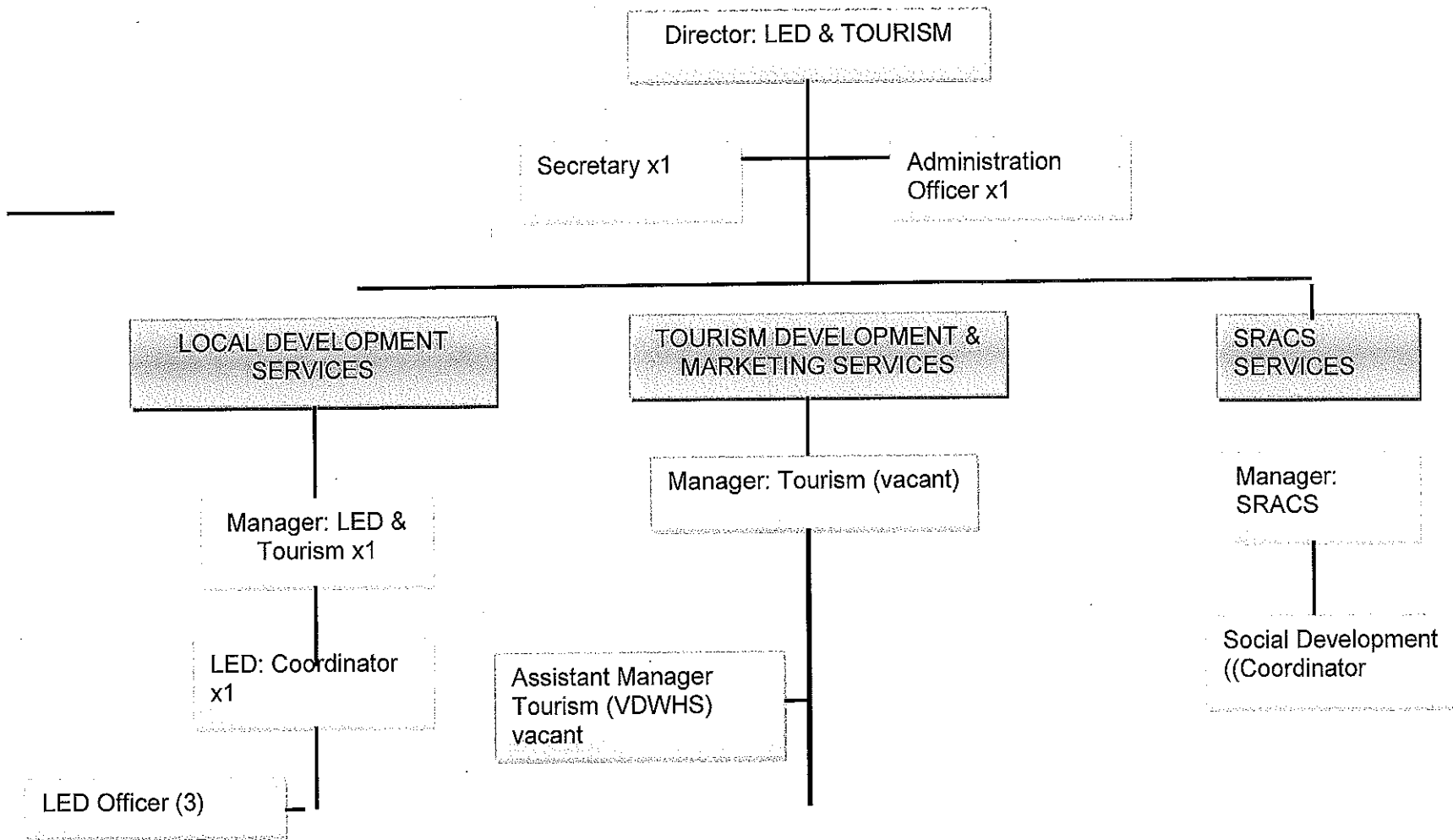
ENVIRONMENTAL HEALTH AND EMERGENCY SERVICE DEPARTMENT (3)



ENVIRONMENTAL HEALTH AND EMERGENCY SERVICE DEPARTMENT (4)



LOCAL ECONOMIC DEVELOPMENT AND TOURISM





Organisational policy list

APPOINTMENT IN AN ACTING CAPACITY POLICY	01
BURSARY POLICY	02
CAREER PATHING POLICY	03
CAREER SUCCESSION PLANNING POLICY	04
CELLULAR PHONE POLICY	05
CHANGE IN OWNERSHIP POLICY	06
CONFIDENTIALITY OF INFORMATION POLICY	07
CONFLICT OF INTEREST POLICY	08
CORPORATE GOVERNANCE POLICY	09
CREDIT CARD POLICY	10
EMPLOYEE USE OF FDDM ASSETS POLICY	11
EMPLOYMENT EQUITY POLICY	12
ENTERTAINMENT POLICY	13
EXTRANEIOUS EMPLOYMENT (MOONLIGHTING) POLICY	14
HIV / AIDS POLICY	15
HOME-OWNERS ALLOWANCE POLICY	16
INCAPACITY POLICY	17
LEAVE POLICY	18
MEDICAL EXAMINATIONS POLICY	19
MEDICAL POLICY	20
MEMBERSHIP OF PROFESSIONAL SOCIETIES POLICY	21
OCCUPATIONAL HEALTH AND SAFETY POLICY	22
OVERTIME POLICY	23
PARKING ON FDDM HEAD OFFICE PREMISES POLICY	24
PROMOTION POLICY	25
PROTECTED DISCLOSURE POLICY	26
RECRUITMENT POLICY	27
RELOCATION EXPENDITURE POLICY	28



SEXUAL, RACISM AND RACIAL HARASSMENT POLICY	29
SKILLS AND DEVELOPMENT POLICY	30
STAFF RETENTION AND EXIT POLICY	31
SUBSTANCE ABUSE POLICY (ALCOHOL AND DRUGS)	32
TERMINATION OF SERVICE POLICY	33
THE FDDM GROUP LIFE POLICY	34
THEFT / LOSS PROCEDURE POLICY	35
TRAVEL AND SUBSISTENCE EXPENDITURE POLICY	36
USE OF INTERNET AND E-MAIL POLICY	37
USE OF MAYORAL VEHICLE(S) POLICY	38
WORKING HOURS POLICY	39

CHAPTER 9: PERFORMANCE MANAGEMENT SYSTEM

Strategies & Objectives

Strategic outcome oriented goals of the municipality

Strategic oriented outcome goals of an institution are the outcome indicators which serves the basis of what the municipality needs to achieve over short to medium term. These are the foundation for sustainable service delivery, fully aligned with the 5 KPAs for local Government and the Back 2 Basics initiative and inform the strategic objective to be adopted by the municipality in the IDP.

Strategic Outcome Oriented Goal 1	Good Governance & Public Participation
Goal statement	Improve transparency, accountability and regular engagements with communicates by ensuring that council structures must be functional and meet regularly and implement responsive and accountable processes to communicates
Strategic Outcome Oriented Goal 2	Delivery of basic services (create conditions for decent living)
Goal statement	Support local municipalities within the district to improve their capacity to deliver the basic services (i.e basic electricity, basic water, sanitation and waste removal)
Strategic Outcome Oriented Goal 3	Sound financial management and viability
Goal statement	Ensure that the municipality has and maintains a functional financial management system which includes rigorous internal controls.
Strategic Outcome Oriented Goal 4	Build capable institution and administration
Goal statement	Enforce competency standards for managers and appoint persons with the requisite skills, expertise and qualification.
Strategic Outcome Oriented Goal 5	Stimulate local economic growth
Goal statement	Encourage and support local municipalities within the district to develop and maintain their infrastructure to make it easier for businesses to operate (i.e. houses, transport, roads, water and electricity etc).

Strategic objectives

This section covers the strategic objectives identified to achieve the set goals. These strategic objectives are related to and discussed within the context of the approved budget and are aligned to the Strategic Oriented Goals above as well as various Outputs of Outcome 9 Delivery Agreement. These will be updated in the IDP.

Key Performance Area 1: Municipal Transformation and Organisational Development						
STRATEGIC OBJECTIVES IDENTIFIED TO ACHIEVE STRATEGIC ORIENTED OUTCOME GOALS					LINKS	
ID	Strategic Objective	Objective Statement	Baseline (2016/17 results)	Justification	Strategic Outcome Oriented Goal	Delivery Agreement for Outcome 9:
1.1	To enhance human resource capacity within the municipality	Implement retention strategy so as to provide for conducive working environment & acknowledgement of extra- ordinary performance.	2016/17 Audited Annual Performance against this objective.	This objective will ensure retention of requisite skills, experienced and human resources that which is requisite to build a capable institution and administration	4	Output 6: Administrative and financial capability
1.2	To maintain sound labour relations	Ensure compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations	2016/17 Audited Annual Performance against this objective.	This objective will contribute to institutional stability and harmonious employer - employee relations, which	4	Output 6: Administrative and financial capability

Key Performance Area 1: Municipal Transformation and Organisational Development

STRATEGIC OBJECTIVES IDENTIFIED TO ACHIEVE STRATEGIC ORIENTED OUTCOME GOALS					LINKS	
ID	Strategic Objective	Objective Statement	Baseline (2016/17 results)	Justification	Strategic Outcome Oriented Goal	Delivery Agreement for Outcome 9:
		and & institutional policies pertaining to labour relations.		are necessary to build a capable institution and administration for sustainable service delivery		
1.3	To render targeted technical financial management support to municipalities within the District	Roll-out targeted intervention and support to municipalities within the district in financial management and legislative compliance aspects based on their specific needs.	2016/17 Audited Annual Performance against this objective.	This objective will assist local municipalities within the district to improve their financial management practices and viability so as to maximize resources required for service delivery.	2	Output 1: Implement a differentiated approach to municipal financing, planning and support
1.4	To ensure effective & efficient administration	Establish and implement good governance practices in line with Treasury Regulations to ensure proper risk management, adequate internal controls for improved financial management, and improved	2016/17 Audited Annual Performance against this objective.	This objective will ensure that the municipality utilizes available resources effectively and efficiently and so as to improve service delivery	4	Output 6: Administrative and financial capability

Key Performance Area 1: Municipal Transformation and Organisational Development

STRATEGIC OBJECTIVES IDENTIFIED TO ACHIEVE STRATEGIC ORIENTED OUTCOME GOALS					LINKS	
ID	Strategic Objective	Objective Statement	Baseline (2016/17 results)	Justification	Strategic Outcome Oriented Goal	Delivery Agreement for Outcome 9:
		overall organisational performance.				
1.5	To ensure effective & efficient ICT services	Maintain the municipality's ICT systems and infrastructure so as to ensure that they are functional & available to Users as all times.	2016/17 Audited Annual Performance against this objective.	This objective will ensure auxiliary support to ensure building of capable institution and administration by enabling service delivery through functional ICT	4	Output 6: Administrative and financial capability

Key Performance Area 2: Basic Service Delivery and Infrastructure Development

STRATEGIC OBJECTIVES IDENTIFIED TO ACHIEVE STRATEGIC ORIENTED OUTCOME GOALS					LINKS	
ID	Strategic Objective	Objective Statement	Baseline (2016/17 results)	Justification	Strategic Outcome Oriented Goal	Delivery Agreement for Outcome 9:
2.1	To support local municipalities within the District with the provision of basic services	Based on their specific requests, assist local municipalities within the district financially, technically & administratively with the implementation of water & sanitation, electricity, roads and storm water projects.	2016/17 Audited Annual Performance against this objective.	This objective will enable the district municipality to assist local municipalities within the district to provide mechanisms to deliver new infrastructure at a faster pace whilst adhering to the relevant standards	2	Output 2: Improving Access to Basic Services.
2.2	To improve sports facilities infrastructure within the District.	Upgrade sports facilities infrastructure within the District identified in conjunction with local municipalities within the district.	2016/17 Audited Annual Performance against this objective.	This objective will enable development and improvement of recreation spaces and sports facilities targeting within the district	2	Output 2: Improving Access to Basic Services.
2.3	To promote sustainable human settlement.	Continuously review the municipality's SDF and assistance to local municipalities in the district with the development of their SDFs to	2016/17 Audited Annual Performance against this objective.	This objective will ensure integrated spatial development across the district to promote the quality of life while leveraging private investment in	2	Output 4: Actions supportive of the human settlement outcomes

Key Performance Area 2: Basic Service Delivery and Infrastructure Development

STRATEGIC OBJECTIVES IDENTIFIED TO ACHIEVE STRATEGIC ORIENTED OUTCOME GOALS					LINKS	
ID	Strategic Objective	Objective Statement	Baseline (2016/17 results)	Justification	Strategic Outcome Oriented Goal	Delivery Agreement for Outcome 9:
		ensure an integrated district SDF that facilitates sustainable human settlement and improved quality of household life within the district.		the local economies.		
2.4	To provide Municipal Health Services effectively & equitably in the District,	Ensure equitable allocation and distribution of Municipal Health Services resources across the district so as to ensure fair and equitable health services within the district.	2016/17 Audited Annual Performance against this objective.	This objective will ensure that the municipality provides sustainable municipal health and environmental services concerned with natural and built environment that may affect human health	2	Output 4: Actions supportive of the human settlement outcomes
2.5	To ensure effective & efficient disaster management services	Establish a well-resourced and fully functional effective disaster management centre so as to ensure integrated coordinated disaster management response through	2016/17 Audited Annual Performance against this objective.	This objective will ensure that the municipality is readily prepared to deal with the following aspects of disaster management: prevention, preparation, relief and recovery	2	Output 1: Implement a differentiated approach to municipal financing, planning and Support

Key Performance Area 2: Basic Service Delivery and Infrastructure Development						
STRATEGIC OBJECTIVES IDENTIFIED TO ACHIEVE STRATEGIC ORIENTED OUTCOME GOALS					LINKS	
ID	Strategic Objective	Objective Statement	Baseline (2016/17 results)	Justification	Strategic Outcome Oriented Goal	Delivery Agreement for Outcome 9:
		partnership between different stakeholder				
2.6	To contribute towards the reduction in the prevalence of HIV/AIDS in the district	Develop and implement high profile HIV/AIDS awareness campaigns and promote regular HIV testing & disclosure amongst communities within the District.	2016/17 Audited Annual Performance against this objective.	This objective will ensure proactive contribution towards the reduction and prevention of HIV/Aids prevalence within the district.	2	Output 1: Implement a differentiated approach to municipal financing, planning and Support

Key Performance Area 3: Local Economic Development

STRATEGIC OBJECTIVES IDENTIFIED TO ACHIEVE STRATEGIC ORIENTED OUTCOME GOALS						LINKS
ID	Strategic Objective	Objective Statement	Baseline (2016/17 results)	Justification	Strategic Outcome Oriented Goal	Delivery Agreement for Outcome 9:
3.1	To create an environment that stimulates local economic growth	Encourage and support local municipalities within the district to develop and maintain their infrastructure to make it easier for businesses to operate (i.e transport systems, roads, water and electricity etc).	2016/17 Audited Annual Performance against this objective.	This objective will enable the municipality to mobilise resources and establish Partnerships with relevant National and Provincial Departments, Private Sector and Local Municipalities within the district to develop and improve infrastructure necessary to attract investment into localities.	5	Output 3: Implementation of the Community Work Programme
3.2	To support development of emerging farmers in the district into mainstream farming.	Support emerging farmers in identify opportunities in agro-processing of products in the district	2016/17 Audited Annual Performance against this objective.	This objective will enable the municipality to leverage creation of business and jobs in the agricultural sector within the district	5	Output 3: Implementation of the Community Work Programme
3.3	To promote & enhance the SMME sector in the district	Identifying training & capacity needs in the SMME sector and provide	2016/17 Audited Annual Performance against this	This objective will enable the municipality to leverage growth and	5	Output 3: Implementation of the Community Work

Key Performance Area 3: Local Economic Development						
STRATEGIC OBJECTIVES IDENTIFIED TO ACHIEVE STRATEGIC ORIENTED OUTCOME GOALS					LINKS	
ID	Strategic Objective	Objective Statement	Baseline (2016/17 results)	Justification	Strategic Outcome Oriented Goal	Delivery/Agreement for Outcome 9:
		dedicate support based on identified needs.	objective.	sustainability of SMMES and creation jobs in the SMME sector within the district		Programme
3.4	To facilitate Integrated Early Childhood Development service delivery within the district	Provision of assistance to improve the conditions of early childhood development centres within the district	2016/17 Audited Annual Performance against this objective.	This objective will ensure that the municipality contributes to all-round development of children in the district.	5	Output 3: Implementation of the Community Work Programme
3.5	To nurture the development of people's potential in the district through arts & culture	Development of arts & crafts in the communities within the district by providing required resources and support.	2016/17 Audited Annual Performance against this objective.	This objective will enable the municipality to support job creation and local economic development through arts and culture.	5	Output 3: Implementation of the Community Work Programme
3.6	To plan, coordinate & support sports amongst the youth	Strengthen relations with the provincial Department of Sports, Arts & Culture for the implementation of sports development plan within the	2016/17 Audited Annual Performance against this objective.	This objective will enable the municipality to utilize sport as a tool to enhance youth development and ensure social cohesion within the	5	Output 3: Implementation of the Community Work Programme

Key Performance Area 3: Local Economic Development

STRATEGIC OBJECTIVES IDENTIFIED TO ACHIEVE STRATEGIC ORIENTED OUTCOME GOALS					LINKS	
ID	Strategic Objective	Objective Statement	Baseline (2016/17 results)	Justification	Strategic Outcome Oriented Goal	Delivery/Agreement for Outcome 9:
		district		district.		
3.7	To promote & develop the tourism sector in the District.	Continuously review and implement a Tourism Sector plan in collaboration with all key stakeholders within the district.	2016/17 Audited Annual Performance against this objective.	Promote tourism within the district, by developing and maintaining local tourist sites and facilities, improving security and ensuring that all residents are welcoming of tourists.	5	Output 3: Implementation of the Community Work Programme
3.8	To promote and support community development programs	Promote and support various Community Based Organisations (CBOs) and various Self-help groups in the district in an effort to ensure sustainable livelihood through various impact programmes.	2016/17 Audited Annual Performance against this objective.	This objective will enable the municipality to support job creation initiatives, food security through community work done by various CBOs and self-help groups with the district.	5	Output 3: Implementation of the Community Work Programme
3.9	To promote and support youth development programs.	Support businesses owned by youth and expose them to opportunities that have economic potential and	2016/17 Audited Annual Performance against this objective.	This objective will enable the municipality to support job creation initiatives by supporting youth owned	5	Output 3: Implementation of the Community Work Programme

Key Performance Area 3: Local Economic Development

STRATEGIC OBJECTIVES IDENTIFIED TO ACHIEVE STRATEGIC ORIENTED OUTCOME GOALS						LINKS
ID	Strategic Objective	Objective Statement	Baseline (2016/17 results)	Justification	Strategic Outcome Oriented Goal	Delivery Agreement for Outcome 9:
		impact for growth and sustainability of their businesses.		business in the district.		
3.10	To promote and support the development of vulnerable groups in the district.	Capacitate women and disabled people to participate in mainstream economy as well as in various activities in society	2016/17 Audited Annual Performance against this objective.	This objective will enable the municipality to support job creation initiatives by supporting women and disabled person's owned business in the district and to encourage them to actively play meaning full role in various community	5	Output 3: Implementation of the Community Work Programme

Key Performance Area 4: Financial Management & Viability						
STRATEGIC OBJECTIVES IDENTIFIED TO ACHIEVE STRATEGIC ORIENTED OUTCOME GOALS					LINKS	
ID	Strategic Objective	Objective Statement	Baseline (2016/17 results)	Justification	Strategic Outcome Oriented Goal	Delivery Agreement for Outcome 9:
4.1	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	2016/17 Audited Annual Performance against this objective.	This objective will ensure that the municipality implements sound financial management practices to ensure functional financial management systems which include rigorous internal controls.	3	Output 6: Administrative and financial capability

Key Performance Area 5: Good Governance & Public Participation

STRATEGIC OBJECTIVES IDENTIFIED TO ACHIEVE STRATEGIC ORIENTED OUTCOME GOALS						LINKS
ID	Strategic Objective	Objective Statement	Baseline (2016/17 results)	Justification	Strategic Outcome Oriented Goal	Delivery Agreement for Outcome 9:
5.1	To ensure development of credible IDPs in the district & local municipalities within the district.	Ensure that the municipality's IDP is aligned with the IDPs of local municipalities within the district, and that all IDPs incorporate communities and stakeholders views and inputs and that they are prepared in accordance with the prescribed framework.	2016/17 Audited Annual Performance against this objective.	This objective will ensure alignment of Integrated Development plans within the district so as to ensure coordinated approach to planning, implementation, monitoring, review and reporting.	1	Output 7: Single Window of Coordination
5.2	To implement the Performance Management System of the municipality	Fully comply with the provisions of the municipality's Performance Management System from planning,	2016/17 Audited Annual Performance against this objective.	This objective will improve transparency and accountability regarding performance while empowering the Council to exercise effective oversight over administration, thereby improving functionality of the system as a whole.	1	Output 6: Administrative and financial capability

Key Performance Area 5: Good Governance & Public Participation						
STRATEGIC OBJECTIVES IDENTIFIED TO ACHIEVE STRATEGIC ORIENTED OUTCOME GOALS					LINKS	
ID	Strategic Objective	Objective Statement	Baseline (2016/17 results)	Justification	Strategic Outcome Oriented Goal	Delivery/Agreement for Outcome 9:
5.3	To provide information through the available ICT platforms to the municipality and to improve the corporate image of the municipality	Ensure that the municipality's information is regularly updated on the municipality's website and other digital communication platforms of the municipality.	2016/17 Audited Annual Performance against this objective.	This objective will ensure that the municipality facilitates ease of access of information by communicates, private sector and other stakeholders in the business of the municipality.	1	Output 7: Single Window of Coordination (Streamlined reporting for municipalities)
5.4	To promote effective communication & coordination of communication structures and systems	Production and publication of informative Fezile Dabi Newsletter that covers news in four local municipalities in Fezile Dabi	2016/17 Audited Annual Performance against this objective.	This objective will enable the municipality to effectively communicate with both internal and external stakeholders so that communities are mobilised to participate in the affairs of the municipality	1	Output 7: Single Window of Coordination (Streamlined reporting for municipalities)
5.5	To support & capacitate Councillors, Ward committees & Community Development workers in an effort to	Provide regular workshops & training with the view of capacity building to Councillors, Ward Committees &	2016/17 Audited Annual Performance against this objective.	This objective will ensure that Councillors, Ward Committees and Community Development workers	1	Output 5: Deepen democracy through a refined Ward Committee

Key Performance Area 5: Good Governance & Public Participation

STRATEGIC OBJECTIVES IDENTIFIED TO ACHIEVE STRATEGIC ORIENTED OUTCOME GOALS					LINKS	
ID	Strategic Objective	Objective Statement	Baseline (2016/17 results)	Justification	Strategic Outcome Oriented Goal	Delivery Agreement for Outcome 9:
	enhance governance in the district	Community Development workers so as to enhance the system of cooperative governance within the district.		are well capacitated to function effectively in order to discharged their legislative responsibilities towards communicates.		model
5.6	To promote ethical behavior & societal values & principles enshrined in the country's constitution among the communities within the district	Engage communities through various special programmes of the municipality in pursuance of promotion of ethical behavior and values.	2016/17 Audited Annual Performance against this objective.	This objective will ensure that the municipality contributes towards the ethical fiber of the communities within the district.	1	Output 3: Implementation of the Community Work Programme
5.7	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.	2016/17 Audited Annual Performance against this objective.	This objective will enable the municipality to actively play a role in advancing and participating intergovernmental relations endeavors at various levels.	1	Output 7: Single Window of Coordination
5.8	To ensure oversight over the affairs	Facilitate continuous oversight over	2016/17 Audited Annual	This objective will enable	1	Output 6: Administrative

Key Performance Area 5: Good Governance & Public Participation						
STRATEGIC OBJECTIVES IDENTIFIED TO ACHIEVE STRATEGIC ORIENTED OUTCOME GOALS					LINKS	
ID	Strategic Objective	Objective Statement	Baseline (2016/17 results)	Justification	Strategic Outcome Oriented Goal	Delivery Agreement for Outcome 9:
	of the municipality.	the performance of the municipality by designated oversight structures of the council.	Performance against this objective.	management / administration to make available reports to the oversight structures of the council so as to allow them to exercise oversight over the affairs and performance of the municipality.		and financial capability
5.9	To build a risk conscious culture within the organisation.	Reduction of high risk levels to tolerable levels by performing regular risk assessment, updating risk registers and following up on implementation of risk treatment plans by departments	2016/17 Audited Annual Performance against this objective.	This objective will ensure that the municipality is proactively aware of the kind and magnitude of risks that it is faced with and thus allow for mitigation plans to be developed, resourced and executed.	1	Output 6: Administrative and financial capability
5.10	To strengthen a meaningful community participation and interaction program.	Develop and implement annual community participation and interaction program to cover areas	2016/17 Audited Annual Performance against this objective.	This objective will ensure that the municipality is able to interact with the community regarding various	1	Output 5: Deepen democracy through a refined Ward Committee

Key Performance Area 5: Good Governance & Public Participation

STRATEGIC OBJECTIVES IDENTIFIED TO ACHIEVE STRATEGIC ORIENTED OUTCOME GOALS					LINKS	
ID	Strategic Objective	Objective Statement	Baseline (2016/17 results)	Justification	Strategic Outcome Oriented Goal	Delivery Agreement for Outcome 9:
		within the 4 local municipalities in the district.		matters of local governance including public awareness campaigns, civic education about various programs that are initiated at other spheres of government which have impact / benefit / value for the community.		model

Strategies & Objectives

Strategic outcome oriented goals of the municipality

Strategic oriented outcome goals of an institution are the outcome indicators which serves the basis of what the municipality needs to achieve over short to medium term. These are the foundation for sustainable service delivery, fully aligned with the 5 KPAs for local Government and the Back 2 Basics initiative and inform the strategic objective to be adopted by the municipality in the IDP.

Strategic Outcome Oriented Goal 1	Good Governance & Public Participation
Goal statement	Improve transparency, accountability and regular engagements with communicates by ensuring that council structures must be functional and meet regularly and implement responsive and accountable processes to communicates
Strategic Outcome Oriented Goal 2	Delivery of basic services (create conditions for decent living)
Goal statement	Support local municipalities within the district to improve their capacity to deliver the basic services (i.e basic electricity, basic water, sanitation and waste removal)
Strategic Outcome Oriented Goal 3	Sound financial management and viability
Goal statement	Ensure that the municipality has and maintains a functional financial management system which includes rigorous internal controls.
Strategic Outcome Oriented Goal 4	Build capable institution and administration
Goal statement	Enforce competency standards for managers and appoint persons with the requisite skills, expertise and qualification.
Strategic Outcome Oriented Goal 5	Stimulate local economic growth
Goal statement	Encourage and support local municipalities within the district to develop and maintain their infrastructure to make it easier for businesses to operate (i.e. houses, transport, roads, water and electricity etc).

Strategic objectives

This section covers the strategic objectives identified to achieve the set goals. These strategic objectives are related to and discussed within the context of the approved budget and are aligned to the Strategic Oriented Goals above as well as various Outputs of Outcome 9 Delivery Agreement. These will be updated in the IDP.

Key Performance Area 1: Municipal Transformation and Organisational Development						
STRATEGIC OBJECTIVES IDENTIFIED TO ACHIEVE STRATEGIC ORIENTED OUTCOME GOALS					LINKS	
ID	Strategic Objective	Objective Statement	Baseline (2016/17 results)	Justification	Strategic Outcome Oriented Goal	Delivery Agreement for Outcome 9:
1.1	To enhance human resource capacity within the municipality	Implement retention strategy so as to provide for conducive working environment & acknowledgement of extra- ordinary performance.	2016/17 Audited Annual Performance against this objective.	This objective will ensure retention of requisite skills, experienced and human resources that which is requisite to build a capable institution and administration	4	Output 6: Administrative and financial capability
1.2	To maintain sound labour relations	Ensure compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations	2016/17 Audited Annual Performance against this objective.	This objective will contribute to institutional stability and harmonious employer - employee relations, which	4	Output 6: Administrative and financial capability

Key Performance Area 1: Municipal Transformation and Organisational Development

STRATEGIC OBJECTIVES IDENTIFIED TO ACHIEVE STRATEGIC ORIENTED OUTCOME GOALS					LINKS	
ID	Strategic Objective	Objective Statement	Baseline (2016/17 results)	Justification	Strategic Outcome Oriented Goal	Delivery/Agreement for Outcome 9:
		and & institutional policies pertaining to labour relations.		are necessary to build a capable institution and administration for sustainable service delivery		
1.3	To render targeted technical financial management support to municipalities within the District	Roll-out targeted intervention and support to municipalities within the district in financial management and legislative compliance aspects based on their specific needs.	2016/17 Audited Annual Performance against this objective.	This objective will assist local municipalities within the district to improve their financial management practices and viability so as to maximize resources required for service delivery.	2	Output 1: Implement a differentiated approach to municipal financing, planning and support
1.4	To ensure effective & efficient administration	Establish and implement good governance practices in line with Treasury Regulations to ensure proper risk management, adequate internal controls for improved financial management, and improved	2016/17 Audited Annual Performance against this objective.	This objective will ensure that the municipality utilizes available resources effectively and efficiently and so as to improve service delivery	4	Output 6: Administrative and financial capability

Key Performance Area 1: Municipal Transformation and Organisational Development

STRATEGIC OBJECTIVES IDENTIFIED TO ACHIEVE STRATEGIC ORIENTED OUTCOME GOALS					LINKS	
ID	Strategic Objective	Objective Statement	Baseline (2016/17 results)	Justification	Strategic Outcome Oriented Goal	Delivery Agreement for Outcome 9:
		overall organisational performance.				
1.5	To ensure effective & efficient ICT services	Maintain the municipality's ICT systems and infrastructure so as to ensure that they are functional & available to Users at all times.	2016/17 Audited Annual Performance against this objective.	This objective will ensure auxiliary support to ensure building of capable institution and administration by enabling service delivery through functional ICT	4	Output 6: Administrative and financial capability

Key Performance Area 2: Basic Service Delivery and Infrastructure Development

STRATEGIC OBJECTIVES IDENTIFIED TO ACHIEVE STRATEGIC ORIENTED OUTCOME GOALS						LINKS	
ID	Strategic Objective	Objective Statement	Baseline (2016/17 results)	Justification	Strategic Outcome Oriented Goal	Delivery/Agreement for Outcome 9:	
2.1	To support local municipalities within the District with the provision of basic services	Based on their specific requests, assist local municipalities within the district financially, technically & administratively with the implementation of water & sanitation, electricity, roads and storm water projects.	2016/17 Audited Annual Performance against this objective.	This objective will enable the district municipality to assist local municipalities within the district to provide mechanisms to deliver new infrastructure at a faster pace whilst adhering to the relevant standards	2	Output 2: Improving Access to Basic Services.	
2.2	To improve sports facilities infrastructure within the District.	Upgrade sports facilities infrastructure within the District identified in conjunction with local municipalities within the district.	2016/17 Audited Annual Performance against this objective.	This objective will enable development and improvement of recreation spaces and sports facilities targeting within the district	2	Output 2: Improving Access to Basic Services.	
2.3	To promote sustainable human settlement.	Continuously review the municipality's SDF and assistance to local municipalities in the district with the development of their SDFs to	2016/17 Audited Annual Performance against this objective.	This objective will ensure integrated spatial development across the district to promote the quality of life while leveraging private investment in	2	Output 4: Actions supportive of the human settlement outcomes	

Key Performance Area 2: Basic Service Delivery and Infrastructure Development

STRATEGIC OBJECTIVES IDENTIFIED TO ACHIEVE STRATEGIC ORIENTED OUTCOME GOALS					LINKS	
ID	Strategic Objective	Objective Statement	Baseline (2016/17 results)	Justification	Strategic Outcome Oriented Goal	Delivery/Agreement for Outcome 9:
		ensure an integrated district SDF that facilitates sustainable human settlement and improved quality of household life within the district.		the local economies.		
2.4	To provide Municipal Health Services effectively & equitably in the District,	Ensure equitable allocation and distribution of Municipal Health Services resources across the district so as to ensure fair and equitable health services within the district.	2016/17 Audited Annual Performance against this objective.	This objective will ensure that the municipality provides sustainable municipal health and environmental services concerned with natural and built environment that may affect human health	2	Output 4: Actions supportive of the human settlement outcomes
2.5	To ensure effective & efficient disaster management services	Establish a well-resourced and fully functional effective disaster management centre so as to ensure integrated coordinated disaster management response through	2016/17 Audited Annual Performance against this objective.	This objective will ensure that the municipality is readily prepared to deal with the following aspects of disaster management: prevention, preparation, relief and recovery	2	Output 1: Implement a differentiated approach to municipal financing, planning and Support

Key Performance Area 2: Basic Service Delivery and Infrastructure Development

STRATEGIC OBJECTIVES IDENTIFIED TO ACHIEVE STRATEGIC ORIENTED OUTCOME GOALS					LINKS	
ID	Strategic Objective	Objective Statement	Baseline (2016/17 results)	Justification	Strategic Outcome Oriented Goal	Delivery Agreement for Outcome 9:
		partnership between different stakeholder				
2.6	To contribute towards the reduction in the prevalence of HIV/AIDS in the district	Develop and implement high profile HIV/AIDS awareness campaigns and promote regular HIV testing & disclosure amongst communities within the District.	2016/17 Audited Annual Performance against this objective.	This objective will ensure proactive contribution towards the reduction and prevention of HIV/Aids prevalence within the district.	2	Output 1: Implement a differentiated approach to municipal financing, planning and Support

Key Performance Area 3: Local Economic Development

STRATEGIC OBJECTIVES IDENTIFIED TO ACHIEVE STRATEGIC ORIENTED OUTCOME GOALS					LINKS	
ID	Strategic Objective	Objective Statement	Baseline (2016/17 results)	Justification	Strategic Outcome Oriented Goal	Delivery Agreement for Outcome 9:
3.1	To create an environment that stimulates local economic growth	Encourage and support local municipalities within the district to develop and maintain their infrastructure to make it easier for businesses to operate (i.e transport systems, roads, water and electricity etc).	2016/17 Audited Annual Performance against this objective.	This objective will enable the municipality to mobilise resources and establish Partnerships with relevant National and Provincial Departments, Private Sector and Local Municipalities within the district to develop and improve infrastructure necessary to attract investment into localities.	5	Output 3: Implementation of the Community Work Programme
3.2	To support development of emerging farmers in the district into mainstream farming.	Support emerging farmers in identify opportunities in agro-processing of products in the district	2016/17 Audited Annual Performance against this objective.	This objective will enable the municipality to leverage creation of business and jobs in the agricultural sector within the district	5	Output 3: Implementation of the Community Work Programme
3.3	To promote & enhance the SMME sector in the district	Identifying training & capacity needs in the SMME sector and provide	2016/17 Audited Annual Performance against this	This objective will enable the municipality to leverage growth and	5	Output 3: Implementation of the Community Work

Key Performance Area 3: Local Economic Development

STRATEGIC OBJECTIVES IDENTIFIED TO ACHIEVE STRATEGIC ORIENTED OUTCOME GOALS					LINKS	
ID	Strategic Objective	Objective Statement	Baseline (2016/17 results)	Justification	Strategic Outcome Oriented Goal	Delivery/Agreement for Outcome 9:
		dedicate support based on identified needs.	objective.	sustainability of SMMES and creation jobs in the SMME sector within the district		Programme
3.4	To facilitate Integrated Early Childhood Development service delivery within the district	Provision of assistance to improve the conditions of early childhood development centres within the district	2016/17 Audited Annual Performance against this objective.	This objective will ensure that the municipality contributes to all-round development of children in the district.	5	Output 3: Implementation of the Community Work Programme
3.5	To nurture the development of people's potential in the district through arts & culture	Development of arts & crafts in the communities within the district by providing required resources and support.	2016/17 Audited Annual Performance against this objective.	This objective will enable the municipality to support job creation and local economic development through arts and culture.	5	Output 3: Implementation of the Community Work Programme
3.6	To plan, coordinate & support sports amongst the youth	Strengthen relations with the provincial Department of Sports, Arts & Culture for the implementation of sports development plan within the	2016/17 Audited Annual Performance against this objective.	This objective will enable the municipality to utilize sport as a tool to enhance youth development and ensure social cohesion within the	5	Output 3: Implementation of the Community Work Programme

Key Performance Area 3: Local Economic Development

STRATEGIC OBJECTIVES IDENTIFIED TO ACHIEVE STRATEGIC ORIENTED OUTCOME GOALS					LINKS	
ID	Strategic Objective	Objective Statement	Baseline (2016/17 results)	Justification	Strategic Outcome Oriented Goal	Delivery Agreement for Outcome 9:
		district		district.		
3.7	To promote & develop the tourism sector in the District.	Continuously review and implement a Tourism Sector plan in collaboration with all key stakeholders within the district.	2016/17 Audited Annual Performance against this objective.	Promote tourism within the district, by developing and maintaining local tourist sites and facilities, improving security and ensuring that all residents are welcoming of tourists.	5	Output 3: Implementation of the Community Work Programme
3.8	To promote and support community development programs	Promote and support various Community Based Organisations (CBOs) and various Self-help groups in the district in an effort to ensure sustainable livelihood through various impact programmes.	2016/17 Audited Annual Performance against this objective.	This objective will enable the municipality to support job creation initiatives, food security through community work done by various CBOs and self-help groups with the district.	5	Output 3: Implementation of the Community Work Programme
3.9	To promote and support youth development programs	Support businesses owned by youth and expose them to opportunities that have economic potential and	2016/17 Audited Annual Performance against this objective.	This objective will enable the municipality to support job creation initiatives by supporting youth owned	5	Output 3: Implementation of the Community Work Programme

Key Performance Area 3: Local Economic Development

Key Performance Area 3: Local Economic Development						
STRATEGIC OBJECTIVES IDENTIFIED TO ACHIEVE STRATEGIC ORIENTED OUTCOME GOALS						LINKS
ID	Strategic Objective	Objective Statement	Baseline (2016/17 results)	Justification	Strategic Outcome Oriented Goal	Delivery Agreement for Outcome 9:
		impact for growth and sustainability of their businesses.		business in the district.		
3.10	To promote and support the development of vulnerable groups in the district.	Capacitate women and disabled people to participate in mainstream economy as well as in various activities in society	2016/17 Audited Annual Performance against this objective.	This objective will enable the municipality to support job creation initiatives by supporting women and disabled person's owned business in the district and to encourage them to actively play meaning full role in various community	5	Output 3: Implementation of the Community Work Programme

Key Performance Area 4: Financial Management & Viability

STRATEGIC OBJECTIVES IDENTIFIED TO ACHIEVE STRATEGIC ORIENTED OUTCOME GOALS					LINKS	
ID	Strategic Objective	Objective Statement	Baseline (2016/17 results)	Justification	Strategic Outcome Oriented Goal	Delivery Agreement for Outcome 9:
4.1	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	2016/17 Audited Annual Performance against this objective.	This objective will ensure that the municipality implements sound financial management practices to ensure functional financial management systems which include rigorous internal controls.	3	Output 6: Administrative and financial capability

Key Performance Area 5: Good Governance & Public Participation

Key Performance Area 5: Good Governance & Public Participation						
STRATEGIC OBJECTIVES IDENTIFIED TO ACHIEVE STRATEGIC ORIENTED OUTCOME GOALS						LINKS
ID	Strategic Objective	Objective Statement	Baseline (2016/17 results)	Justification	Strategic Outcome Oriented Goal	Delivery Agreement for Outcome 9:
5.1	To ensure development of credible IDPs in the district & local municipalities within the district.	Ensure that the municipality's IDP is aligned with the IDPs of local municipalities within the district, and that all IDPs incorporate communities and stakeholders views and inputs and that they are prepared in accordance with the prescribed framework.	2016/17 Audited Annual Performance against this objective.	This objective will ensure alignment of Integrated Development plans within the district so as to ensure coordinated approach to planning, implementation, monitoring, review and reporting.	1	Output 7: Single Window of Coordination
5.2	To implement the Performance Management System of the municipality	Fully comply with the provisions of the municipality's Performance Management System from planning,	2016/17 Audited Annual Performance against this objective.	This objective will improve transparency and accountability regarding performance while empowering the Council to exercise effective oversight over administration, thereby improving functionality of the system as a whole.	1	Output 6: Administrative and financial capability

Key Performance Area 5: Good Governance & Public Participation

STRATEGIC OBJECTIVES IDENTIFIED TO ACHIEVE STRATEGIC ORIENTED OUTCOME GOALS						LINKS
ID	Strategic Objective	Objective Statement	Baseline (2016/17 results)	Justification	Strategic Outcome Oriented Goal	Delivery Agreement for Outcome 9:
5.3	To provide information through the available ICT platforms to the municipality and to improve the corporate image of the municipality	Ensure that the municipality's information is regularly updated on the municipality's website and other digital communication platforms of the municipality.	2016/17 Audited Annual Performance against this objective.	This objective will ensure that the municipality facilitates ease of access of information by communicates, private sector and other stakeholders in the business of the municipality.	1	Output 7: Single Window of Coordination (Streamlined reporting for municipalities)
5.4	To promote effective communication & coordination of communication structures and systems	Production and publication of informative Fezile Dabi Newsletter that covers news in four local municipalities in Fezile Dabi	2016/17 Audited Annual Performance against this objective.	This objective will enable the municipality to effectively communicate with both internal and external stakeholders so that communities are mobilised to participate in the affairs of the municipality	1	Output 7: Single Window of Coordination (Streamlined reporting for municipalities)
5.5	To support & capacitate Councillors, Ward committees & Community Development workers in an effort to	Provide regular workshops & training with the view of capacity building to Councillors, Ward Committees &	2016/17 Audited Annual Performance against this objective.	This objective will ensure that Councillors, Ward Committees and Community Development workers	1	Output 5: Deepen democracy through a refined Ward Committee

Key Performance Area 5: Good Governance & Public Participation

STRATEGIC OBJECTIVES IDENTIFIED TO ACHIEVE STRATEGIC ORIENTED OUTCOME GOALS					LINKS	
ID	Strategic Objective	Objective Statement	Baseline (2016/17 results)	Justification	Strategic Outcome Oriented Goal	Delivery/Agreement for Outcome 9:
	enhance governance in the district	Community Development workers so as to enhance the system of cooperative governance within the district.		are well capacitated to function effectively in order to discharged their legislative responsibilities towards communicates.		model
5.6	To promote ethical behavior & societal values & principles enshrined in the country's constitution among the communities within the district	Engage communities through various special programmes of the municipality in pursuance of promotion of ethical behavior and values.	2016/17 Audited Annual Performance against this objective.	This objective will ensure that the municipality contributes towards the ethical fiber of the communities within the district.	1	Output 3: Implementation c the Community Work Programme
5.7	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.	2016/17 Audited Annual Performance against this objective.	This objective will enable the municipality to actively play a role in advancing and participating intergovernmental relations endeavors at various levels.	1	Output 7: Single Window o Coordination
5.8	To ensure oversight over the affairs	Facilitate continuous oversight over	2016/17 Audited Annual	This objective will enable	1	Output 6: Administrative

Key Performance Area 5: Good Governance & Public Participation

STRATEGIC OBJECTIVES IDENTIFIED TO ACHIEVE STRATEGIC ORIENTED OUTCOME GOALS					LINKS	
ID	Strategic Objective	Objective Statement	Baseline (2016/17 results)	Justification	Strategic Outcome Oriented Goal	Delivery/Agreement for Outcome 9:
	of the municipality.	the performance of the municipality by designated oversight structures of the council.	Performance against this objective.	management / administration to make available reports to the oversight structures of the council so as to allow them to exercise oversight over the affairs and performance of the municipality.		and financial capability
5.9	To build a risk conscious culture within the organisation.	Reduction of high risk levels to tolerable levels by performing regular risk assessment, updating risk registers and following up on implementation of risk treatment plans by departments	2016/17 Audited Annual Performance against this objective.	This objective will ensure that the municipality is proactively aware of the kind and magnitude of risks that it is faced with and thus allow for mitigation plans to be developed, resourced and executed.	1	Output 6: Administrative and financial capability
5.10	To strengthen a meaningful community participation and interaction program.	Develop and implement annual community participation and interaction program to cover areas	2016/17 Audited Annual Performance against this objective.	This objective will ensure that the municipality is able to interact with the community regarding various	1	Output 5: Deepen democracy through a refined Ward Committee

Key Performance Area 5: Good Governance & Public Participation

STRATEGIC OBJECTIVES IDENTIFIED TO ACHIEVE STRATEGIC ORIENTED OUTCOME GOALS					LINKS	
ID	Strategic Objective	Objective Statement	Baseline (2016/17 results)	Justification	Strategic Outcome Oriented Goal	Delivery Agreement for Outcome 9:
		within the 4 local municipalities in the district.		matters of local governance including public awareness campaigns, civic education about various programs that are initiated at other spheres of government which have impact / benefit / value for the community.		model

CHAPTER 9: L.F.D. SECTOR PLAN

FEZILE DABI DISTRICT MUNICIPALITY

2013 LED STRATEGY: REPORT 2

LOCAL ECONOMIC DEVELOPMENT STRATEGY

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COMPILED BY: NWU: LED UNIT

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1. INTRODUCTION

The North-West University (NWU), Vaal Campus, was appointed to compile a revised LED strategy for the Fezile Dabi District Municipal area.

The deliverables consist of three reports. Firstly, the **Socio-Economic Analysis** as Report 1, secondly, the **LED Strategy** as Report 2 and lastly the **Community socio-economic survey** as Report 3. This document contains Report 2 and includes the following aspects:

- Key findings from Report 1 (Socio-economic analysis).
- Spatial considerations.
- Rapid Rural Assessment.
- LED Vision and approaches.
- Role of Fezile Dabi District Municipality.
- Partners and key officials.
- National and Provincial policies.
- Strategies and projects.
- Monitoring and control.
- Conclusions.

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The aim of the LED strategy is to base economic planning on recent information and that strategies and projects be implementable.

2. KEY FINDINGS FROM SOCIO-ECONOMIC ANALYSIS (FROM REPORT 1)

2.1 Demographics

- The current population of the district area is estimated at 500994.
- Population growth in the District area has been slow at 0,48% since 2000, slightly higher than the Provincial growth rate of 0,39%.
- The population growth rate in the district area is expected to slow down more in the future, in line with the Provincial growth rate.

- The Metsimaholo area will continue to grow at a much higher rate than the rest of the district area.
- The rural nature of the area will lead to continued rural/urban migration patterns.
- The district contributes only 17,3% to the provincial population, while the Mophaka area has the largest population of the four municipal areas, contributing 35,2% to the total district population.
- In terms of race, the black population and white population dominate the district population with contributions of 83,2% and 14,8% respectively.
- If compared to the province, the district has a lower youth population percentage, a higher working population percentage and a higher old age population percentage.
- The district has therefore a slightly older average population if compared to the province.
- The rural character of the district has contributed to the decline in the rural population mainly due to the decline in agricultural activities in the area. This situation could be turned around if rural development strategies could be implemented successfully. A main pillar of such a strategy is agricultural development.
- Family size/house hold size is an indication of economic development of an area and the level of quality of life. The district has an average house hold size of 3,2 persons compared to the Provincial average of 3,5 persons.
- Due to the rural nature of the district, population densities are relatively low, equal to that of the province. Metsimaholo area is an exception with substantially higher densities, including a more urban nature as the growth point of the district. Higher population densities usually allow for increased economic opportunities, but also for socio-economic issues and problems.
- Rural migration to urban areas has reached high levels and up to 80 % of the district population now resides in urban areas. The decline in the agricultural sector is the main contributor, while perceptions of rural people of more and better work opportunities also play a role.
- Disposable and available operational budget at the four municipalities within the district varies between R1083 per capita in Mafube to R2278 per capita in Metsimaholo. This indicator provides a measure of level of development and infrastructure provision and maintenance as well as levels of service delivery.

2.2 Quality of life

- HIV infection rates in South Africa are the highest in the world and have an impact on quality of life. In 2010 a total of 54 130 people (10,8%) of the people in the district were infected. The required medication needs to be provided on an ongoing basis in order to maintain quality of life.
- In terms of the Human Development Index (HDI), the district has an equal index to South Africa and a slightly better index if compared to the province.
- Huge inequalities, however, exists between the black and white populations with a HDI of 0,50 and 0,86 respectively in the district.
- The Metsimaholo area has the highest HDI of 0,63 and the Mafube area the lowest index of 0,47.
- The high levels of inequality need to be addressed by means of provision of quality services and economic opportunities close to communities.
- In terms of the Gini-coefficient, the district has a slightly better equality index if compared to the province, with the Metsimaholo area with the highest levels of inequality in the district area.

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2.3 Poverty

- Poverty levels in the district have decreased since 2000 from 46% of people in poverty to 33,9% in 2010. These figures are, however, much better than that for the province at 39,7% in 2010.
- The Mafube area has the highest levels of poverty at 50,5% (2010).
- 39,5% of black people in the district are still living in poverty. This level of poverty is still very high and needs to be reduced by means of economic opportunities and rural development.
- The poverty gap in the district has increased from R208 000 000 in 2000 to R381 000 000 in 2010. It is especially in the Moqhaka and Ngwathe areas where the poverty gaps are substantial.

2.4 Education and Literacy

- Education and literacy levels have significantly improved in the district from 2000 to 2010.

- In 2010, however, a total of 23 000 people older than 15 years had no schooling at all. The main problem areas are Ngwathe and Mafube.
- Education, adult education and skills training are important issues to be included in the strategy.
- Literacy rates are relatively low in the district at 74,4% in 2010. The average literacy rate in South Africa is 89,3% (2010).
- The Metsimaholo area has the highest literacy rate in the district at 80,8%, while the Mafube area has a literacy rate of only 59,7%.
- The literacy rate, in terms of adult education and skills training, needs to be accelerated.

2.5 Housing and Infrastructure

- The district wide housing backlog was estimated at 34 191 units in 2010. This figure contributes to 19,1 % of the provincial housing backlog.
- The Moghaka area represents the largest housing backlog of 15 411 units in 2010.
- The housing backlog needs to be eradicated by 2016 by provision of a minimum of 10 00 units per year in the district.
- In terms of the combined infrastructure index, the district is better off if compared to the Province with indexes of 0,83 and 0,77 respectively.
- The Metsimaholo area has the highest levels of infrastructure development at 0,89 while the Mafube area has the lowest level of infrastructure development at 0,77.
- Infrastructure development allows for economic development. Infrastructure improvements need to be accelerated in order to ensure economic and rural development.

2.6 Employment

- Growth in unemployment has been low at 0,7 % in the district over the period from 2000-2010.
- The official unemployment rate in the district is 22,0% in 2010, compared to 28,7% in the Province.
- The Ngwathe area has the highest levels of unemployment at 31,9% in 2010.
- The unofficial unemployment rate is much higher, at approximately 40%. This will be confirmed in the community survey.

- Job opportunities in the informal sector are limited at only 23 280 jobs in 2010.
- The informal sector needs to contribute a much higher ratio of jobs if compared to the formal sector.
- A total of 96 000 formal jobs existed in 2010 in the district.
- In terms of formal jobs sectors in the district, the sectors of agriculture, manufacturing, community services and house-holds are the main contributors.
- Agriculture (primary sector) and manufacturing (secondary sector) have lost ground in terms of jobs created over the last 10 years.
- The focus should be on re-establishment and supporting the main job creation sectors in the local economy and support informal job creation efforts.

2.7 Income

- In 2010, the employed population, 52 248 people received an income of less than R1500 per month, which is approximately 40% of the official working population. 60% of the working population received an income of more than R1500 per month.
- Income levels are still low in the district and improved technical skills and business skills could provide a solution.
- Buying power in the district is relatively low and the Moqhaka and Metsimaholo areas contributing up to 72% of the total district buying power in 2010.
- The average income for working people in the district is low at R 19 677 annually (2010).

2.8 Economic Indicators

- Value added economic activities in the district contributed 28,9% to the total provincial value added economic activities.
- Value added activities and export create economic development and such activities must be supported and developed.
- As a rural area, agriculture must play a key role in development. The district has a total of 327 592ha (15,4% of all agricultural land in the province) of high potential agricultural land and 59% of agricultural land has low potential. Land needs to be optimally used for agriculture and food production. Only 4 317ha of land is irrigated land in the district.

- Provision of irrigation systems can assist in improving the agricultural sector production.
- The district economy in total is a nett exporter of goods and services, with an export/import ratio of 1:0,76.
- Export support and development is needed to improve the ratio even more.
- The GDP per capita in the district is at R89 572 much higher than that of the Province at R50 231 per capita in 2010.
- Growth rates of GDP for the district from 2000 to 2010 was 6,9%. The current growth rate is a low 1,4% in 2010.
- The Metsimaholo area dominates GDP in the district, with a GDP per capita at R203 903 in 2010.
- GDP growth needs to be accelerated, even in the midst of the global recession and the target should be 5% per annum growth.
- The district has a well developed local economy which has a Tress Index (Diversification Index) of 42,3 (with 0 equal to total diversification).
- Individual local municipal areas have less diverse economies.
- Economic diversification and formation of specialization clusters need to be promoted.
- The district has location advantages in sectors such as agriculture, mining, manufacturing and electricity provision.
- LED strategies need to focus on such sectors, but also on the focus areas of the NGP.

2.9 Tourism

- Tourism only contributes 3,1% to the GDP of the district in 2010. The industry needs to grow to levels as experienced in the province which has a contribution of 5,9% of GDP.
- Tourism in the district has been growing steadily at 3,4% per annum.
- As could be expected, the Ngwathe area has the highest levels of tourism at 9,7% of GDP, while the Metsimaholo area has only a 1,7% contribution to GDP.
- There is a potential for growth in the tourism sector and needs to be exploited, especially in terms of the domestic market.

2.10 Crime

- Crime rates have decreased from 2000 to 2008 by 1,9%. Crime rates are however extremely high if compared to global data. Violent crimes at 142 incidents per 100 000 of the population is high in global terms.
- The district had a lower crime index of 148 compared to the province of 157 in 2008.
- The area with the highest crime index is the Metsimaholo area with an index of 175, while the Mafube area had the lowest crime index of 103.
- Crime affects business and economic development negatively and needs to be reduced.

2.11 Conclusion

Population growth in the district has been low at between 0.4 to 0.6%, while economic growth has been slightly higher at 1.4%. This growth ratio needs to be strengthened.

3. SPATIAL CONSIDERATIONS

3.1 Introduction

LED proposals and strategies are guided by the spatial environment of an area. For that reason, the Municipal Systems Act of 2000 compels all municipalities to compile Spatial Development Frameworks (SDFs) as part of the integrated development planning (IDP) process.

Spatial planning has the aim to ensure that land uses are developed in such a way to optimize inter-linkages and relatives. Spatial planning is used as a tool to ensure optimal local economic development by creation of an integrated, interlinked economic and physical environment.

In South Africa, spatial planning is controlled by the National Spatial Development Respective (NSDP) and the Development Facilitation Act (DFA) of 1996.

3.2 NSDP

The NSDP was introduced in 2006 as a national spatial guideline document. The NSDP requires the identification of areas of economic potential and areas of need. It is about spatial choices of areas with potential and decline. The policy requires government to identify comparative advantages of localities in terms of infrastructure and development potential. The approach of the NSDP is to focus the bulk of government investment in these areas with development potential. Areas with limited potential for development should concentrate on social investment such as skills development and community facilities. The NSDP aims to guide spatial prioritization on a national, provincial and local level.

The NSDP lists size categories of development potential as listed below:

Table 1: NSDP Categories of Potential from a Spatial Perspective

Category	Measurement	Indicators
1. Innovation and Experimentation	Research, development and new technology	Relevant case studies and examples of innovation, capacity for research
2. Level of production of high value and diversified goods and services	GVA in specific sub-sectors and employment possibilities.	Level of GVA fuel, rubber, electronics, exports, employment
3. Labour intensive mass production of goods	Large unskilled labour pool, close to cheap transport links.	Such as mining, agriculture, manufacturing
4. Public Services and Administration	Public management for institutional arrangement of production, consumption. Also health, welfare and education.	Level of municipal management. Level of institutional capacity. Level of community services.
5. Retail and Services	Strong retail and services industry. Large markets with high income households.	High level of retail and services industry. Employment in retail and services. Income levels above average.
6. Tourism	Eco-scenery, culture, entertainment, good access rates, high quality facilities.	Number of tourism establishments. Number of people employed. Contribution of tourism.

(Source: NSDP, 2006)

If the NSDP categories are applied to the district the development potential is as follows as listed in the table below:

Table 2: Local Development Potential in terms of the NSDP

Municipality	Moqhaka LM	Ngwathe LM	Metsimaholo LM	Mafube LM
1. Innovation and Experimentation	Above average (Kroonstad and Viljoenskroon)	Below average (Parys high level)	High (Sasolburg)	Low (all areas)
2. High value diversified production	Low (all areas)	Low (all areas)	High (Sasolburg)	Low (all areas)
3. Labour intensive mass production	High (Kroonstad and Viljoenskroon)	Below average (all areas)	Above average (Sasol and Heilbron)	Low (all areas)
4. Public service and administration	Below average	Below average	Below average (all areas)	Below average (all areas)
5. Retail and services	Above average (Viljoenskroon)	Above average	High (Sasolburg)	Below average (all areas)
6. Tourism	Above average (Viljoenskroon)	Above average	High (Sasolburg)	Below average

(Source: NSDP, 2006 and Free State GDS, 2006)

Table 3 below is an analysis of development needs in the study area as listed in the NSDP and FSGDS of 2006.

Table 3: Development needs in terms of the NSDP and FSGDS in 2006

Area / Need	Moghaka LM	Ngwathe LM	Metsimaholo LM	Mafube LM
Disability occurrence	Above average (Kroonstad high)	Above average	Below average	Below average
People without schooling	Below average (Steynsrus above average)	Below average	Below average (Edenville high)	Above average
Households in shacks	Low (Kroonstad high)	Below average (Parys above average)	High	Below average
Unemployment	Below average	Above average	Below average	Below average
Low income	Above average	Above average	Below average	Below average
Poor sanitation	Below average	Below average (Parys above average)	Above average (Heilbron high)	Above average
Poor clean water	Above average	Low	Above average	Above average
Average rating of development needs	Above average (Kroonstad High)	Above average	Above average	Below average

(Source: FSGDS, 2006)

3.3 Development Facilitation Act principles

The following principles are listed in Chapter 1 (section 3) of the act:

- Promotion of integrated development in terms of social, economic, physical and rural and urban areas.
- Ensure the integration and close proximity of places of work and places of living.
- Optimal usage of resources such as agriculture, land, minerals, infrastructure, roads and social facilities.
- Promotion of diversity of land uses.
- Promote the concept of compact urban areas.
- Contribute to the correction of the historically distorted spatial patterns of settlement.
- Encourage environmentally sustainable land development.
- Promote the establishment of viable communities.
- Meet the basic needs of all communities in an affordable and sustainable way.

3.4 Local spatial perspective

- A number of spatial nodes have been identified in the district, taking into account the principles of the NSDP and FSGDS as well as the Fezile Dabi district municipal SDF (2012). The various types of nodes are listed below:
- Sasolburg and surrounding areas: The area includes components such as Sasol industry, Natref, Omnia, industrial areas such as Naledi Park and Chem City. Natural features such as the Vaal River, the Vaal Dam and the economic linkages to the Southern parts of Gauteng. The R59 corridor links the area with Gauteng to the north and the rest of the Free State to the south.
- Kroonstad and surrounding areas: this large rural town/centre is a major services centre in a rural setting. The area has well developed infrastructure and economic structures. The area is located along the N1 corridor allowing for mixed use development and industrial uses.
- Parys is the tourism node of the district. This area is well located for tourism with natural beauty and close proximity to Gauteng. The area is easily accessible from all directions.

- Frankfort: As a secondary tourism and agricultural node, the area needs to be supported and promoted. The area has natural beauty, with the Vaal River in the area.
- Villiers: This node has job creation and tourism potential with its locality along the N3 to Durban and the Vaal river.
- Smaller nodes: Viljoenskroon (agro-processing, specialized manufacturing and agriculture), Steynsrus (agriculture), Vredefort (agro-processing and agriculture), Koppies (agro-processing and agriculture), Edenville (community projects and agriculture), Heilbron (agro-processing and agriculture), Deneysville (tourism and community projects), Oranjeville (tourism and agricultural), Cornelia (agriculture and community projects) and Tweeling (agriculture and community projects).

4. RAPID RURAL ASSESSMENT

All LED officials at the four local municipalities as well as the district LED officials were visited during May and June 2012.

Table 4 below is a summary of the Rapid Rural Assessments for the four local municipalities and the District Municipality.

Table 4: Local rapid rural assessments

Key Issue	Moqhaka LM	Ngwathe LM	Metsimaholo LM	Mafube LM	Fezile Dabi DM
General overview	The area is well located along the N1 freeway. Kroonstad is a major service centre, centrally located within the municipal area and the northern Free State. Main towns include Kroonstad (Moakeng), Steynsrus, Viljoenskroon (Ramuletsie)	The area is known for its natural resources such as the Vaal River and the Vredefort Dome. The area, especially, Parys is well located within the economic influence sphere of Gauteng and Metsimaholo area. Parys serves as the main service centre with Vredefort, Koppies, Heilbron and Edenville as smaller centres.	The area, situated just south of the Vaal River, forms part of the Vaal Triangle economic region. The Sasolburg area is the economic hub of the district area. Sasolburg is the main service centre with other areas such as Deneysville and Oranjeville.	This area is located in the eastern parts of the district area and is more isolated from economic activities. The N3 freeway allows for good access, especially, to Villiers. Frankfort is the main service centre and other areas are Villiers, Tweeling and Cornelia.	The area also known as the Northern Free State, is a dominating economic area in the Free State, in close proximity to Gauteng province. The area also has natural beauty which allows for tourism development. The district main offices are located in Sasolburg.

Visual Appearance	<ul style="list-style-type: none"> • The general visual appearance is average. • Access roads are in good condition via the N1 freeway. The main roads through the Kroonstad CBD need attention. • The entrances to towns need improvement 	<ul style="list-style-type: none"> • The general visual appearance is average. • Access roads are good via the R59 corridor. • Main roads in Parys CBD need improvement. • The entrances to Parys is good, other towns need improvement. 	<ul style="list-style-type: none"> • The general visual appearance is below average. • Access roads are good via the R59 corridor. • Other access routes are in poor condition. • Main Sasolburg roads are in poor condition. • Entrances to main towns need improvement. 	<ul style="list-style-type: none"> • The general visual appearance is below average. • Access roads via N3 good to Villiers and Frankfort. Minor roads are in poor condition and are being upgraded. • Poor links to rest of district. • Main roads in Villiers and Frankfort are in poor condition. • Entrances to Villiers and Frankfort need upgrading. 	<ul style="list-style-type: none"> • The general visual appearance of the district is average. • Various national features such as the Vaal River, Vaal Dam, Vals River, other dams, and Vredefort Dome. • Main access routes- generally in good condition. • Local, internal routes need upgrading. Regional linkage roads in poor condition. • Town entrances need upgrading.
Institutional Structures	<ul style="list-style-type: none"> • LED unit does not exist-only two officials responsible for LED. No marketing takes place. Only a few small community projects are attempted. • Ward committees are operational. IDP process ongoing. CDW well managed. A LED/IDP forum and Tourism forum exist but not fully operational. • A local business chamber exists and strong, with good relations with municipality. • Good links with district municipality exists. 	<ul style="list-style-type: none"> • LED unit exists – Acting LED Manager with 2 LED officials. A number of community projects are implemented. • Ward communities are operational with CDW. • Council committee from LED operational. • Business chambers exist in Parys and Heilbron and are very active. • Good links with district municipality exists. 	<ul style="list-style-type: none"> • LED unit does not exist-only one LED officer. • Ward committees and CDW operational. • Council committee for LED operational. • Business chambers in area operational and active. • Good relations between provincial departments and district. 	<ul style="list-style-type: none"> • LED unit does not exist. One IDP/LED Manager • Plan to appoint tourism and agricultural officers. • LED forum planned. • Ward committees with CDW operational. • No local business forum/chamber exists. • Good relations with provincial departments and District. 	<ul style="list-style-type: none"> • LED unit exists, but needs extension. • Council committees are operational. • Good relation with provincial departments and all local municipalities.

Key planning Documents	<ul style="list-style-type: none"> • LED strategy of 2011 • SDF 2011 • IDP 2012 • Services master plans outdated • No marketing/investment plans 	<ul style="list-style-type: none"> • LED strategy 2008 • IDP 2012 • SDF to be completed • Services master plans outdated • No formal marketing plan 	<ul style="list-style-type: none"> • IDP 2012 • LED plan not implementable • SDF exists • Service master plans not in place • No marketing plans 	<ul style="list-style-type: none"> • IDP 2012 • LED plan of 2007 • SDF 2010 • Services master plans not in place • No marketing plans • No community development plans 	<ul style="list-style-type: none"> • IDP 2012 • LED Strategy being updated • SDF updated • Regional Services plan not in place. • No marketing /tourism plans.
Problems / Backlogs	<ul style="list-style-type: none"> • Infrastructure backlogs • Local political conflict • Lack of strong local leadership • Lack of capacity and skills • Lack of sufficient budget • Service delivery could improve 	<ul style="list-style-type: none"> • Foreign business owners • Funding for SMME's • Completion of business plan. • Space for industry development • Commonages development • Council not having regular meetings 	<ul style="list-style-type: none"> • Lack of LED skills, capacity and leadership. • LED plan not implementable. • Leadership conflict • Large poor areas with housing backlogs 	<ul style="list-style-type: none"> • Lack of skills and capacity • No housing plan • No marketing actions • Poor signage • Poor economic linkages • Lack of information • Housing backlogs • Foreign traders • SMME development • No land (audit) 	<ul style="list-style-type: none"> • Lack of funding • Lack of capacity and skills
Potential / Opportunities	<ul style="list-style-type: none"> • Good locality for business/industrial development • Initiate marketing of area. • N1 freeway, mixed use development zone (Industrial) • Agro processing • Industrial sites available • Kroonpark – tourism • Airport planned • Irrigation projects • Skills development node. 	<ul style="list-style-type: none"> • Partnerships (development forum) • Incentives • Marketing strategy • Skills development • Locality N1/R59 • Tourism in townships • SMME funding • Factory space (Koppies, Heilbron) • Industrial park • Agricultural support node. 	<ul style="list-style-type: none"> • Tourism development along Vaal river • Manufacturing cluster development • Industrial parks • Skills development node. 	<ul style="list-style-type: none"> • Agricultural projects • Infrastructure • Tourism development • Services capacity • Info centre at N3 • Development at Villiers along N3 • Vaal River. • Agricultural development node. 	<ul style="list-style-type: none"> • Improved overall support and co-ordination.
Economic Sectors and Linkages	<ul style="list-style-type: none"> • Main sectors include Tourism, agriculture, mining, manufacturing and transport. 	<ul style="list-style-type: none"> • Tourism: Compile tourism/marketing plan. Improve entrances. Develop Eeufees and Koppies Dams. 	<ul style="list-style-type: none"> • Manufacturing • Tourism • Agriculture • Sasolburg links with Gauteng. 	<ul style="list-style-type: none"> • Manufacturing • Agriculture • Tourism • Agro-processing • Frankfort links to 	

	<ul style="list-style-type: none"> • Kroonstad has economic links with Sasolburg, Gauteng and Bloemfontein along the N1 corridor. • Steynsrus is linked to Kroonstad. • Viljoenskroon has links with Parys, Potch and Sasolburg in a east/west corridor. 	<ul style="list-style-type: none"> • Agriculture: Various projects planned and ongoing. • Manufacturing: various planned and ongoing projects. • Skills development in process. • Parys links with Sasolburg, Gauteng and Potch. • Vredefort links with Potch/Parys • Koppies links with Kroonstad/Sasolburg. • Heilbron links with Sasolburg. 	<ul style="list-style-type: none"> • Deneysville and Oranjeville link with Sasolburg and Gauteng. 	<ul style="list-style-type: none"> • Sasolburg, Gauteng and Bethlehem. • Villiers link to the N3, Vereeniging and Johannesburg. • Cornelia: History, culture • Tweeling: History, culture. 	
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(Source: Information gathered during interviews with LED managers/officials and other officials at the local municipalities in the study area by the Project Manager, D F Meyer, NWU)

5. LED VISION AND APPROACHES

5.1. LED Vision

In terms of the 2011/2012 District IDP the Municipal vision is as follows:

“Fezile Dabi Municipality strives to be a leading municipality in delivering effective, affordable and sustainable quality services to its communities.”

The vision needs to be achieved through:

- Promoting proper planning and implementation of projects and programmes;
- Setting standards for service delivery;
- Being accountable;
- Good Communication;
- Capacity building of staff and communities;
- Having proper systems and processes; and
- Ensuring sustainable, affordable and effective service delivery.

Flowing from the overall vision and tools to achieve the vision, the following broad objectives are listed in the 2011/2012 IDP:

- Municipal Transformation and Institutional development.
- Financial viability and financial management.
- Basic service delivery and infrastructure investment.
- LED.
- Good governance and community participation.

From these objectives, LED is one of the objectives that needs further attention. The current district wide LED strategies are outdated and not implementable. The following LED vision is proposed for the district:

"To provide an enabling economic environment in the region by providing support and co-ordination in the promotion of local knowledge, skills development, participation and partnerships for a resilient and sustainable local economy, focussed on local resources and assets."

5.2. LED Approaches

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The following approaches and principles should form the basis for the regional LED strategies:

- A balance must be achieved between "pro-poor" and "pro-growth" initiatives.
- The implementation of strategies must lead to improvement in quality of life for all, especially the poor.
- The strategies must alleviate poverty and a total onslaught on poverty is required, focussing on all the components of poverty.
- Poverty should be reduced by means of business development, SMME support and providing a safety net for the poor by means of a basic needs approach. Entrepreneurial development will eventually lead to the creation of jobs, which is the ultimate goal of the LED strategy.
- The strategy must focus on the economic, physical and social components of the local environment.
- Local uniqueness, knowledge and resources must be optimized.

- The creation and improvement of diversity, stability, sustainability, specialist clusters and partnerships are of key importance.
- The strategies need to be implemented by means of projects, which in turn must be implementable, with clearly defined and measurable deliverables. The projects must be outcome-based.
- Projects and programmes must have short, medium and long term outcomes, but short term “quick wins” are of key importance to create interest, support and confidence in the process. Short term successes must be marketed.
- LED implementation success rests heavily on “local champions”. “Local champions” could include local politicians, local officials, local business people and local community members.
- Local competitive advantages must be optimized.

5.3. Economic Plan Pillars

In line with relevant national, provincial and local policy considerations, the following are the pillars of the Fezile Dabi District Municipal economic plan:

- Regional economic, spatial and social integration;
- Ensure an enabling economic environment exists for a thriving private sector with the aim of job creation;
- Skills development directed to support the local economy;
- Rural and agricultural development;
- Infrastructure for economic opportunities;
- Good governance; and
- Provision of basic needs to all communities.

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6. THE ROLES AND RESPONSIBILITIES IN LED PLANNING AND IMPLEMENTATION

6.1. The National and Provincial Government:

- Provide strategic leadership;
- Provide broad policy guidelines;
- Create conducive and supportive environment for implementation;
- Ensure multi-sectoral engagement;
- Develop incentives;

- Improve local skills and capacity; and
- Monitor and evaluate performance.

6.2. Fezile Dabi District Municipality

The district municipality has the following roles to play within the region regarding economic development:

- The **co-ordination** of economic strategies and actions within the region.
- **Support** local municipalities in terms of skills training and capacity building.
- **Facilitation** of orderly development of the region in line within spatial planning and environmental principles.
- Formulate **policies and implementation plans** to stimulate economic development.
- Act as a **developer** if a gap is left by local business regarding economic opportunities.
- Ongoing **research and analysis** of local economic conditions and providing local municipalities and local business with recent data for effective planning and adaption and amendment of plans.
- Regional wide **strategic planning** in terms of institutions, services and investment planning.
- Create an **enabling environment** for economic development.
- Ensure a single **vision with cohesion** between all stakeholders, including the private sector.

6.3. Business Community

- Commit to the implementation of strategies in partnership with government.
- Participate in institutions and activities in implementation.

6.4 Local Communities

- Participate in institution structures.
- Assist in the formulation and implementation of community projects.

7. KEY DEVELOPMENTAL PARTNERS AND OFFICIALS (IMPLEMENTATION AGENTS)

7.1 Key Developmental Partners

The successful implementation of an LED plan is dependent on co-operation between all spheres of government, the private sector and communities. The following developmental partners are listed in no particular order:

- Local business chambers in all four local municipal areas;
- Department of Trade and Industry (DTI);
- Industrial Development Corporation (IDC). The IDC focus on assistance and support in agro-industries, chemical products, green industries, health care, ICT, metal, transport, machinery, mining, logistics, textiles, clothing, tourism and venture capital;
- Independent Development Trust (IDT);
- Fezile Dabi Economic Development Agency (FEDDA).
- SEDA;
- Free State Development Corporation (FDC);
- Afrikaanse Handels Instituut (AHI);
- NAFCOC;
- SAFCOC;
- Rand Water Foundation;
- SALGA;
- DBSA;
- NDA;
- SASOL (Chem-City);
- De Beers – Voorspoed Mines;
- All applicable National and Provincial Departments;
- All municipal departments;
- All others stakeholders not listed above.

7.2. Key Local Municipal Officials

LED is “everybody’s business”, including all levels of government, the local communities and business people, as LED is a cross-cutting issue. The following municipal officials are vital in the implementation of LED:

- District Municipality: The Mayor, Speaker, all councillors on the LED portfolio committee, Ward Councillors, and LED unit officials led by the relevant LED manager. All departmental managers also need to link projects to LED. CDW’s are also of key importance in the implementation of LED. The proposed development agency will also play a key role in implementation of the LED plan.
- Local Municipalities: The Mayor, Speaker, all councillors on the LED portfolio committee, Ward Councillors, LED unit officials led by the relevant LED manager. All departmental managers need to link projects to LED. CDW’s are of key importance in the implementation of LED.

8. NATIONAL AND PROVINCIAL POLICIES

8.1. National Policy

In terms of national policy effecting LED at the local sphere, three policy frameworks are listed namely, the State of the Nation Address (SONA) of 2012, the New Growth Path (NGP) of 2010 and the National Development Plan (NDP) of 2011.

In terms of SONA, the following key priorities are listed:

- Creation of decent jobs;
- Infrastructure development;
- Rural development and Land reform;
- Education and skills development;
- Health; and
- Stop corruption and good governance.

The NGP was released in 2010 as a “new” national economic development policy. The policy identifies seven “job drivers”. These job drivers have the responsibility to create jobs on a large scale. The seven key economic sectors or “job drivers” for job creation are listed below:

- Infrastructure development and extension;

- Agricultural development with a focus on rural development and specifically "Agro-Processing";
- Mining;
- Manufacturing;
- Green economy;
- Tourism; and
- Informal sector of economy.

The NDP focuses on the following broad issues in relation to LED:

- Job creation;
- Infrastructure development;
- Environmental management;
- Improvement and transformation of urban and rural spaces;
- Education and skills;
- Health care;
- Good governance; and
- Unity and cohesion.

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8.2. Provincial Policies

The following key pillars are listed in the Free State Growth and Development Strategy (FSGDS) of 2012:

- Job creation;
- Skills development;
- Improvement of quality of life;
- Rural development;
- Social cohesion; and
- Good governance (fast government).

9. STRATEGIES AND PROJECTS

9.1. Introduction

Based on the analysis contained in Report 1 and the preceding part of this Report 2, and the national and provincial policies and key priorities, the district wide strategies have

been formulated. It is the view point of the authors that being in line with national and provincial policies would assist the district in obtaining support for its LED Strategy and securing funding for project implementation.

Strategies and resulting projects as listed below must lead to job creation and improvement of quality of life as a safety net to the poor (basic needs, subsidies and community projects). The projects should also focus on local assets such as:

- Natural assets: including agriculture, rivers and dams, minerals, natural beauty and specifically the Vredefort Dome.
- Strategic assets: Focus on strategic locality, infrastructure and the LED Strategy by stopping economic leakages.
- People assets: provision of improved skills and linkage to poor areas.

The tools utilized to create economic opportunities include the spatial planning aspects, skills training and LED.

Annexure "A" is a summary of selected projects for implementation and annexure "B" is a list of possible funding sources.

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The main strategies are listed below.

9.2. Strategy 1: Improve and strengthen institutional structures and arrangements

9.2.1. Contextual statement:

Successful LED strategies and implementation is dependent on efficient co-operation between the partners in the LED environment namely the public sector, private sector and local communities. This strategy has the aim to ensure functional institutional structures at all levels within the local environment, internally and externally. Local leadership in LED is important with good relations between officials and councillors. The LED unit must be the drivers of LED and therefore the local "champions", with support from senior management and councillors. Municipalities must ensure high quality and intensive participation from local communities and local business. The principles of good governance need to be adhered to such as transparency and accountability. Housing provision is seen as a major catalyst for LED. Housing projects must lead to economic opportunities and upliftment. Partnership creation is important for regional unity and

cohesion. Collaborations between government and private sector must be achieved which could lead to better understanding of needs and better responsiveness by government.

9.2.2. Sub-strategy 1.1: Strengthening and improvement of internal institutional structures and arrangements:

- Establishing LED units at all local municipalities in terms of capacity, skills and position in the municipal structure. LED units need to have a manager with at least 3 LED officers with skills in LED, tourism and agriculture. Skills training are required for all LED officials. The LED units need to be located "close" to the municipal manager in terms of the organigram and physical locality. This will allow for LED "authority" and improved monitoring and controlling. Such locality will allow cross-departmental LED implementation. LED is "everybody's business", not only that of the local LED unit.
- Introductory LED skills training for all councillors and senior officials to create improved awareness.
- Community Development Workers (CDWs) are a key component of LED implementation. Such officials need to be more involved in the LED units and need specialized LED training.
- Ward committees, in conjunction with CDWs need to be fully operational and have to be trained in the basic concepts of LED.
- Municipal LED committees: LED portfolio committees need to be fully functional with regular meetings, driven by the LED unit.
- Municipal LED cross-cutting committees: To be established and led by the municipal manager including the HOD's and LED unit.
- LED support units need to be established at all municipalities to assist local communities and businesses with info, research (nich markets, export advice) and support regarding opportunities and access to finance.
- The establishment of an integrative workgroup between the LED unit, housing unit and the town planning section. Spatial planning initiatives such as the SDF need to be part of implementation..
- District LED forum: Such structure needs to have regular meetings to consider all LED related issues within the district.

- Fezile Dabi District Economic Development Agency (FEDDA): The agency needs to be fully operational at the end of 2012.
- Relaxation of development control regulations to allow SMME's to develop must be implemented.
- A procurement and tender support process be formulated to ensure that local businesses benefit.
- All government LED related programmes must be analysed and maximized at a local level.
- Set-up co-ordination structures to ensure integrated economic and spatial planning with other district municipalities.

9.2.3. Sub-strategy 1.2: Marketing and investment plan

- Compilation of marketing plans for each of the local municipalities.
- Focus on competitive advantages (agriculture, mining, manufacturing and tourism) to attract, remain and expand businesses.
- Formulation of incentives regarding land, tax rebates, etc linked to IDZs.
- Annual "early warning" (EWS) surveys to determine the needs of local businesses

9.2.4. Sub-strategy 1.3: Improvement and strengthening of external business structures

- Support existing business chambers in the area.
- Facilitate the establishment of a community organizations forum including all NGO's in order to support community projects.

9.2.5. Sub-strategy 1.4: Partnership formation and co-operation

- Complete an EWS annually.
- Identify key businesses and do a road show to improve relations.
- Identify key private sector role players for large scale project based LED projects such as Sasol, De Beers and NWU.
- Include businesses, formal and informal in the LED forum.
- Arrange regular business engagement events.

9.2.6. Sub-Strategy 1.5: Support local rural small towns

- Such rural towns include Koppies, Heilbron, Steynsrus, Viljoenskroon, Deneysville, Edenville, Cornelia, Tweeling, Frankfort and Vredefort with the provision of infrastructure and community facilities.
- Involve the relevant government departments.

9.3. Strategy 2: Support and strengthen the agricultural sector

9.3.1. Contextual Statement

This is one of the primary sectors of the Fezile Dabi district that has shown a steady decline in its formal labour force, down from 19,879 jobs (2000) to a total of 14,750 jobs in 2010. This constitutes a decrease of 25.8% in the last decade in this geographical area where total job demand is highly affected by agricultural activities. This is supported by the data that indicates that value added activities within the agricultural sector, which are vital for accelerated economic development, have declined from 4.8% in 2000 to 4.3% in 2010 in conjunction with export values for the region that shows a massive decline of 73.89% from 2006 to 2010.

It is clear from the above data that the region's agricultural sector is declining and it is therefore imperative to support and re-establish the agricultural sector in the Fezile Dabi district area, especially in the Mafube LM and Ngwathe LM areas, which show the highest potential for an agricultural competitive advantage, with location quotients at 4.36 and 7.58 respectively. The following strategies are proposed to achieve this strategic objective.

9.3.2 Sub-Strategy 2.1: Establish an agri-business incubator (Agri Support Centre) in the Mafube LM (Frankfort) and Ngwathe LM (Parys) areas respectively.

- Initiate a skills development plan to transfer the required knowledge to start-up and established farmers.
- Initiate a research program with free-of-charge annual information outputs that will inform prospective or established farmers on agricultural specific matters to improve and strengthen their farming operation.
- Develop detailed agricultural sector plans for each respective region.

- Provide mentoring and coaching programs to relevant upcoming farmers by local experienced commercial farmers, as well as external service providers.
- Assist and facilitate in the sourcing and the availability of funding for farming equipment and other resources required to operationalize a farming setup.
- Facilitate effective communication and networking with relevant farming suppliers and potential customers, as well as among farmers, to create a support structure within their farming community.
- Develop and support current emerging farmers to enable them to increase their operational output to increase labour force demand.
- Develop and support urban agricultural activities as well as food gardens.

9.3.3 Sub-Strategy 2.2: Construct, maintain and improve key infrastructure

- Ensure that the transport infrastructure in the region is adequate.
- Provide easy access to an offset area (market) to enable farmers to sell their goods in their local community.
- Ensure that relevant infrastructure is available to other important sectors that support the agricultural sector.
- Ensure that efficient/effective Information and Communication Technology (ICT) is available throughout the region at affordable pricing.
- Ensure that crime, especially livestock theft, is combated at all levels with a special task teams being established to protect our farmers and their operations.
- Ensure that the required infrastructure is available and in good condition to facilitate and promote irrigation of agricultural land, especially in the Ngwathe LM and Mafube LM regions respectively.
- Ensure that infrastructure is in place to support locality development, taking into account the regional characteristics of an area.

9.3.4 Sub-Strategy 2.3: Improve the utilization of agricultural land use

- Research all the different types of agricultural land (i.e. soil potential) in the region to understand and facilitate the highest potential output that will yield the highest return on a piece of land, via a specific agricultural operation.

- Advising, facilitating and supporting start-up and commercial farmers in operationalizing farming activities that will complement the agricultural land characteristics of a region to ensure its increased utilization.
- This sub-strategy will support sub-strategy 10.3.1.

9.3.5 Sub-Strategy 2.4: Accelerate the implementation of land reform

- Develop and implement a land reform strategy for the region to facilitate ownership transfer of land to sustainable black farming operations.
- Create awareness among specific target groups, especially black youth, to choose the agricultural sector as a career opportunity with support from an agri-business incubator in a specific area.
- Conduct a survey on the level of Agri-BEE and land reform compliance.
- This strategy will be supported by sub-strategy 10.3.1.

9.3.6 Sub-Strategy 2.5: Develop and improve on value adding processes

- Identify and create a demand (a market within the region) for agricultural outputs that could be processed into down-stream sellable products for the region and for export.
- Facilitate the research and implementation of highly efficient and demand driven operational processes that can deliver export (to other regions in South-Africa) products at prices that can compete with globalization.
- Agro-processing will be addressed in strategy 4.

9.4. Strategy 3: Ensure optimal linkages and support to the mining sector

9.4.1. Contextual statement:

The region has a latent potential to increase economic activities relating to mining activities. Such activities could be found in new mining opportunities, value added processes, improved export opportunities and "down-stream" linkage activities. The locational quotient regarding the mining sector is positive for the total region with the Mophaka area having the highest potential. The De Beers Voorspoed mine is located close to Kroonstad.

9.4.2. Sub-strategy 3.1: Improve linkages to existing mines

- Include mine in activities in sub-strategy 1.4.
- Focus on a LED project in the local area as part of corporate social responsibility.
- Maximize down-stream and value added economic activities linking SMME's to the mine.
- Ensure that bulk infrastructure is shared with mining needs, and such infrastructure is creating economic activities.
- Investigate possibility of mining tourism at existing mine.
- Ensure social labour plans are implemented and aligned with IDPs.

9.4.3. Sub-strategy 3.2: Analysis of potential of new mining activities

- Investigate possibility of additional new mining activities in collaboration with local communities, applicable government departments and with existing mining companies regarding diamond mining and coal mining.

9.5 Strategy 4: Support and strengthen the manufacturing sector

9.5.1 Contextual statement

Manufacturing is one of the dominant industries within the Fezile Dabi District Municipality with major formal manufacturing taking place in Sasolburg and Kroonstad. Metsimaholo has a greater competitive advantage than the national average, with a location quotient of 3.31 as opposed to 2.10 for Fezile Dabi itself. As this industry is well established, the focus should be on providing support and promoting the development of downstream industries and diversification.

As agriculture is another dominant sector within the region, there is a significant need for enhancement of the agro-processing industry in Frankfort and Parys. Agro-processing involves any action taken by manufacturing activities to convert primary agricultural products (raw products) into consumable commodities (value added products). Lastly, enhancing the skill sets of local communities would expand the human capital base for local industries.

9.5.2 Sub-strategy 4.1: Fostering an enabling environment for the development of SMMEs

- Provide incentives to new businesses to locate near major industrial centres in order to establish and populate industrial clusters for the agro-processing and petro-chemical industries (clustering and specialization).
- New industrial parks established in Sasolburg, Kroonstad (N1) and Villiers (N3) can facilitate the transition to cluster activities along major national activity corridors.
- Provision of infrastructure and capacity.

9.5.3 Sub-strategy 4.2: Allocate land and infrastructure to production activities

- Conduct an investigation into the availability of land, factories and buildings that can be made available for production and economic activities. The possible available land should be land that can not be used for housing and agriculture due to pollution or other locality factors. Vacant buildings or factories identified should be made available to support industries in either the agro-processing or petro-chemical industries.
- Revitalise existing industries through the improvement of infrastructure particularly in Parys, Kroonstad and Sasolburg.

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9.5.4 Sub-strategy 4.3: Research and development to enhance underperforming industries and support productive industries

- Establish a research centre/group to conduct research in order to identify those industries with the greatest potential for growth and to locate the causes of underdevelopment or stagnant growth in other industries.
- Develop a business retention and attraction strategy (EWS and marketing of existing industries).
- Focus on existing demand products and services, export focus and niche markets.

9.6 Strategy 5: Ensure optimal development of the green economy

9.6.1 Contextual statement

The green economy has, at its core, strategies and projects that are dedicated to enhancing sustainable development of the environment. An economy that is concerned with environmentally sustainable development and practices that ensure the longevity of its natural resources is defined as a green economy. Projects developed within the scope of a green economy should be aimed at enhancing the living standards of local communities – through the provision of clean drinking water, energy and basic foodstuffs to name a few – and should be rooted in the belief that local communities are responsible for their conditions and should change any method or practice that jeopardises their surrounding environment.

9.6.2 Sub-strategy 5.1: Reduce energy dependency and institute working for energy programmes

- Increase access to renewable energy sources in order to reduce the dependence on oil and coal-based sources of energy.
- Develop and implement labour intensive energy related initiatives that use biomass from alien plants.
- Provide communities with solar water heaters to minimise the use of coal and paraffin-based heating systems.

9.6.3 Sub-strategy 5.2: Increased waste management

- Provide incentives for measures to reduce, recycle and re-use waste material.
- Develop community groups that recycle household waste. These groups can be subdivided into those that collect plastics, metal and paper, which can be sold to recycling plants (those involved would earn income from the projects) and those that collect household vegetable waste for conversion into compost, which can be used in community food gardens.

9.6.4 Sub-strategy 5.3: Water security and working for water

- Establish a group of community workers that visits local communities and educates them on the importance of keeping local water sources healthy and pollutant free. These groups should provide education on the effect on the community itself in terms of halting the spread of water-borne diseases and the effect on the environment in terms of preserving soil quality.

- Establish community groups to remove alien trees and manufacture furniture from the timber.

9.6.5 Sub-strategy 5.4: Provide sustainable food sources

- Empower the communities to produce subsistence food gardens in order to supplement basic food provision and enhance environmentally friendly techniques.
- Establish food gardens (linked to social development) that not only enhance environmental awareness but also provide basic food for communities.

9.7 Strategy 6: Tourism development

9.7.1 Contextual statement

The region is well located with significant natural features allowing for tourism development. Although areas such as Parys are well established tourism areas, huge potential still exists for other areas to benefit from tourism. Natural features such as the Vredefort Dome and the Vaal dam and Vaal river as well as other dams and rivers and the general natural beauty of the rural region, allow for latent potential. Tourism focus areas are Parys and surrounding areas, Sasolburg and surrounding areas, Frankfort and surrounding areas and Kroonstad and surrounding areas. Types of tourism opportunities include small town rural tourism, cultural/historical tourism, eco and adventure tourism, agri-tourism, arts and craft tourism and battlefields tourism.

9.7.2. Sub-strategy 6.1: Improve institutional structure regarding tourism

- Establishment of a regional tourism forum, linked to the District LED forum, and local business chambers.

9.7.3. Sub-strategy 6.2: Extend and improve municipal support to the tourism sector

- Compile a regional tourism strategy including aspects such as branding, improved signage, tourism website with data base of all facilities, tourism routes, calendar of annual events, including agricultural events in collaboration with tourism operators.

- Establish tourism information centres in collaboration with tourism operators and business chambers.
- Provide training to tourism operators and assist with improved grading to tourism operators.
- Establish and strengthen the co-ordination of ensuring a clean Vaal river system with Gauteng Province by means of clean-up operations and monitoring systems.
- Introduce clean-up operations with support from Dept of Environmental Affairs including paper clean-up and removal of alien plants and trees.
- Provide structures to support tourism such as parking, stalls and toilets.

9.7.4. Sub-strategy 6.3: Ensure public tourism facilities are maintained

- Facilities such as Kroon Park (Kroonstad) , Abrahamsrust (Sasolburg), Civic Centre (Kroonstad), D P de Villiers sport stadium (Sasolburg), Ettiene Roussouw Theater (Sasolburg) and the Olympic swimming pools (Sasolburg) must be maintained to a high quality and in a sustainable manner.
- Allow corporate business to be involved in the process as partners/sponsors.

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9.8 Strategy 7: Ensure optimal opportunities for development of the informal sector (second economy)

9.8.1 Contextual Statement

Very limited informal jobs are available in the district and such jobs have increased from 18,477 jobs (2000) to 24,080 in 2010, of which most were added or sustained in the trade sector (14,219 jobs). The Metsimaholo area was responsible for most new informal jobs over the last decade with the Moqhaka area trailing just behind it. The support and development of the informal sector in all areas should be encouraged, especially in the secondary sector to provide economic opportunities at a lower skills and education level. This strategy will be integrated as part of strategy 8 (SMME development support) referred to as micro enterprise development and support.

9.8.2 Assist with access to finance.

9.8.3 Provide access to facilities, identify trading areas.

- 9.8.4 Formulate supporting policies.
- 9.8.5 Provide technical and business skills.
- 9.8.6 Set-up small business support centre.
- 9.8.7 Encourage and allow home based businesses.
- 9.8.8 Promote linkages with formal business.

9.9 **Strategy 8: Entrepreneurial and SMME development and support**

9.9.1 **Contextual Statement**

Entrepreneurial activity in a region is one of the most important job creation tools available. The municipalities have control over an extensive list of factors they could influence to stimulate increased entrepreneurial activity to accelerate job creation. It is therefore extremely important in a region that a focused effort be placed on the development, support and stimulation on entrepreneurship. The following strategies are proposed:

9.9.2 **Sub-Strategy 8.1: Establish a business incubator (Business Support Centre) in the Metsimaholo LM (Sasolburg) and Moghaka LM (Kroonstad) respectively.**

- Transfer the relevant skills and educational components to upcoming entrepreneurs to increase their probability of success and to ensure that these businesses increase in size to stimulate job demand.
- Provide mentorship and coaching programs by making use of institutions of higher education, current successful business owners and professional business coaches.
- Facilitate the availability funding at the various stages of the business life cycle, especially tailored for individuals with no net asset value.
- Construct or provide a facility where entrepreneurs can access tools and equipment i.e. a desk with internet access, copier and fax, other IT equipment, secretarial services, boardroom accessibility etc., at a subsidized (not for free) cost to assist entrepreneurs in the start-up phase of the business life-cycle.
- Cultivate a culture of entrepreneurial support and motivation among local entrepreneurs to increase their business networking capability and therefore access to business opportunities.
- Facilitate accessibility to specialized professional services at a reasonable cost, for example, legal and audit services.

- Set-up a SMME desk.

9.9.3 Sub-Strategy 8.2: Establish a research and monitoring (EWS) program

- Facilitate and support continuous research and monitoring in the district, through institutions of higher education, into entrepreneurial activities and the factors/variables that influence business performance in the district. This is crucial information that will be used to increase the probability of success of start-up businesses.
- Train CDWs to play a key role.

9.9.4 Sub-Strategy 8.3: Empower and support black business creation and development

- Create entrepreneurial awareness among specific target groups, especially black youth, to influence them to consider being an entrepreneur as a possible career option.
- This sub-strategy will be supported and accelerated by sub-strategy 10.8.1.
- Set-up support to allow home-industries to grow and move to incubator and finally to own business.

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9.9.5 Sub-Strategy 8.4: Relaxation of rules and regulations

- Amend relevant rules and developmental control regulations to facilitate the lowering of entry barriers into a market by start-up entrepreneurs.

9.9.6 Sub-Strategy 8.5: Improve integrated communication

- Facilitate the creation of a regional business forum that includes all relevant regional bodies to facilitate effective communication and collaborative economic development initiatives.

9.9.7 Sub-Strategy 8.6: Construct, maintain and improve key infrastructure

- Monitor, construct, improve and maintain key infrastructure required by businesses to support and increase the entrepreneurial activity in the region. This should include, but not be limited to infrastructure in certain corridors where trading has

high potential and infrastructure is required by start-up businesses, especially fully equipped sites, at a reasonable rent price.

- This sub-strategy is supported by sub-strategy 10.8.1.

9.9.8 Sub-Strategy 8.7: Create “buy-local” awareness

- Create an awareness campaign for the region in which local businesses, especially large enterprises, are sensitized and motivated to procure inputs in their local district.
- Formulate municipal tender support processes to ensure that local businesses benefit.

9.10 STRATEGY 9: Education and Skills Development

9.10.1 Contextual Statement

The Human Development Index (HDI) of the district is generally higher at 0.58 compared to the rest of the province at 0.55, but it is however lower than the HDI of South Africa in totality, which stands at 0.59. The HDI level of the black population (0.50) is still substantially lower than its comparative white counterparts (0.86), which indicates a close to double quality of life for the white population versus the black population. This inequality needs to be addressed by means of the provision and access of economic opportunities by the intellectual capacitation of individuals primarily through education and skills development.

It is imperative that skills development and education be aligned with the needs of the local region to ensure employability of graduates and to satisfy local human resource needs to accelerate economic development of the region.

9.10.2 Assess and develop skills development plans for each local municipal area.

9.10.3 Implement skills development plans in the region with technical skills transfer as a priority.

9.10.4 Integrate skills development and education into each main strategy of the total LED plan.

9.11. Strategy 10: Infrastructure development

9.11.1 Contextual statement:

As part of the creation of an enabling economic environment, the provision of physical developmental infrastructure is important. This strategy should focus on hard infrastructure such as roads, electricity networks, water provision, sewer systems, storm-water, and communication infrastructure. Infrastructure capacity allows for economic opportunities. The combined infrastructure index of the district area is higher than that of the Free State Province, but huge backlogs still exist. This lack of capacity is a stumbling block for economic development. The provision of infrastructure must also be linked to provision of basic services to the poor. The district with municipalities, don't have integrated master services plans.

9.11.2: Sub-strategy 10.1: Provision of regional infrastructure networks

- Compilation of services masters plans for the region and municipal areas.
- Prioritization of identified projects which have the largest impact on economic development, job creation and improvement of quality of life.
- Analysis and improvement of ICT in the region to allow better communication.
- Research on provision of best practice rural, "off-the-grid" electrical networks and eventual implementation of such systems in rural areas in need of electricity.

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9.12. Strategy 11: Provision of basic needs and social development

9.12.1. Contextual statement

By definition, social development describes actions taken to reverse negative social outcomes such as crime, poverty, illiteracy and unsustainable economic growth and development. Social development is essential for the upliftment of local communities as it places people at the centre of development strategies. As such, LED strategies should be aimed at enhancing the standards of living within the region. In order to identify the strategies applicable to the Fezile Dabi District Municipality, a Community Facility Assessment must be conducted to determine the needs of the community with regard to healthcare facilities, access to welfare

services, access to basic services such as water and sanitation, education facilities (primary, secondary and adult education) and social interaction. The basic needs approach is of key importance and includes aspects such as housing, water, sewer, electricity, clothing, food and education.

9.12.2 Sub-strategy 11.1: Conduct a Community Facility Assessment

- A needs analysis must be conducted in order to identify the gaps inherent in the provision of the basic needs of the community. Only once the status of this has been determined can projects tailor-made to the region be identified. These projects will also differ across Mafube, Metsimaholo, Moqhaka and Ngwathe local municipalities, as each region will have a varying degrees of service provision and basic needs.

9.12.3 Sub-strategy 11.2: Improve existing community development projects

- Identify and improve existing community development projects and involve local CDWs to assist in the development of these projects within all regions.

9.12.4 Sub-strategy 11.3: ECD and adult education facilities

- Training centres can be established within each municipality in order to provide basic adult literacy and lifeskills courses or skills training in the dominant economic activity of the region. These workshops/courses can be facilitated by local industries in order to enhance the available skills base for the industry.

9.12.5 Sub-strategy 11.4: Provide community facilities

- Provide community facilities such as sports and recreational centres, health and education facilities as well as multi-purpose centres and community centres such as town halls.

9.12.6 Sub-strategy 11.5: Develop community urban food gardens

- These can be established in areas where communities are struggling to obtain basic food. These projects can be linked to enhancing the green economy of the region, as well as community-led development.

10. FLAGSHIP PROJECTS

- 10.1 Entrepreneurial/Incubator skills project: The project involves a large scale skills development drive to support local business. The ideal would be to establish incubators in every municipal area, but it is proposed to start the pilot project in Metsimaholo and thereafter in Maghaka. Project partners proposed are the District and local municipality, Government funding agencies, Corporate business such as Sasol and De Beers and the NWU. Technical and business skills training need to be provided to qualifying beneficiaries. The focus need to be on the jobless, skill-less youth. A training centre/incubator needs to be established. The project is expected to train at least 100 youths per year.
- 10.2 Housing skills project: The project has as its aim to utilize affordable housing projects as catalytic projects for LED and skills enhancement. Such projects should be located in all four municipalities. Housing projects should be based on the Peoples Housing Project principles, where local people benefits from housing, skills training and economic opportunities. Partners are the municipalities, Housing Department, NWU. The project would have as its aim to build 500 houses per year per municipal area, and ensure linked skills training and economic opportunities in the local areas.

11. MONITORING AND CONTROL

11.1 Basic Indicators:

Basic indicators to assess progress and success of the LED plan include:

- Number of people trained per year;
- Number of jobs, formal and informal, created per year;
- Amount of capital spending on major infrastructure per year;
- Provision of basic services to poor communities.

11.2 Monitoring agents:

The LED Strategy implementation monitoring agents will include the Fezile Dabi LED manager with support from the LED managers of the local municipalities and the NWU LED

unit. Quarterly reports will be submitted to the Municipal Manager's office. Such reports will then be presented to the FEDDA and other relevant structures.

12. Conclusions

LED is everybody's business. The implementation of the LED Strategy will be the test for the success of the plan. Implementation will be a team effort with local champions taking the lead. The team include government, private sector and local communities.

The region has the latent potential and natural resources to develop in an economic sustainable manner, with opportunities for all. This strategy caters for all with a basic needs approach within an enabling economic environment with promotes small business and entrepreneurial development.

The strategy has been compiled within the frameworks of the NGP AND NDP and is based on successful submission and obtaining of government and donors funding to revitalize economic projects.

ANNEXURE "A": SUMMARY OF SELECTED PROJECTS FOR IMPLEMENTATION

ANNEXURE "B": LIST OF POSSIBLE SOURCES FOR FUNDING FOR PROJECTS